

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

29-10-2020

09:11

ENTIDAD: 020 - FONDO DE DESARROLLO LOCAL DE SUMAPAZ		MES: SEPTIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2020											
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	71,511,270,000.00	0.00	-7,556,106,042.00	63,955,163,958.00	0.00	63,955,163,958.00	8,451,625,239.00	42,350,396,522.00	66.22	3,646,915,661.00	18,288,487,903.00	28.60
3-1	GASTOS DE FUNCIONAMIENTO	3,020,610,000.00	0.00	-304,927,616.00	2,715,682,384.00	0.00	2,715,682,384.00	238,638,333.00	2,118,535,011.00	78.01	141,304,700.00	1,246,473,366.00	45.90
3-1-1	Gastos de personal	627,894,000.00	0.00	0.00	627,894,000.00	0.00	627,894,000.00	0.00	627,892,846.00	100.00	52,473,960.00	465,777,837.00	74.18
3-1-1-04	Otros servidores de categoría especial	627,894,000.00	0.00	0.00	627,894,000.00	0.00	627,894,000.00	0.00	627,892,846.00	100.00	52,473,960.00	465,777,837.00	74.18
3-1-1-04-01	Honorarios	627,894,000.00	0.00	0.00	627,894,000.00	0.00	627,894,000.00	0.00	627,892,846.00	100.00	52,473,960.00	465,777,837.00	74.18
3-1-1-04-01-02	Honorarios Ediles	627,894,000.00	0.00	0.00	627,894,000.00	0.00	627,894,000.00	0.00	627,892,846.00	100.00	52,473,960.00	465,777,837.00	74.18
3-1-2	Adquisición de bienes y servicios	1,632,106,000.00	0.00	0.00	1,632,106,000.00	0.00	1,632,106,000.00	238,638,333.00	1,034,959,787.00	63.41	74,846,868.00	477,896,707.00	29.28
3-1-2-01	Adquisición de activos no financieros	6,952,000.00	0.00	0.00	6,952,000.00	0.00	6,952,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01	Activos fijos	6,952,000.00	0.00	0.00	6,952,000.00	0.00	6,952,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01-01	Maquinaria y equipo	6,952,000.00	0.00	0.00	6,952,000.00	0.00	6,952,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01-01-0002	Equipos de información, computación y telecomunicaciones TIC	6,952,000.00	0.00	0.00	6,952,000.00	0.00	6,952,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisiciones diferentes de activos no financieros	1,625,154,000.00	0.00	0.00	1,625,154,000.00	0.00	1,625,154,000.00	238,638,333.00	1,034,959,787.00	63.68	74,846,868.00	477,896,707.00	29.41
3-1-2-02-01	Materiales y suministros	139,000,000.00	0.00	0.00	139,000,000.00	0.00	139,000,000.00	27,846,374.00	73,846,374.00	53.13	11,154,867.00	19,949,147.00	14.35
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo	139,000,000.00	0.00	0.00	139,000,000.00	0.00	139,000,000.00	27,846,374.00	73,846,374.00	53.13	11,154,867.00	19,949,147.00	14.35
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	85,000,000.00	0.00	0.00	85,000,000.00	0.00	85,000,000.00	0.00	37,500,000.00	44.12	5,856,818.00	14,651,098.00	17.24
3-1-2-02-01-02-0006	Productos de caucho y plástico	39,000,000.00	0.00	0.00	39,000,000.00	0.00	39,000,000.00	27,846,374.00	36,346,374.00	93.20	5,298,049.00	5,298,049.00	13.58
3-1-2-02-02	Adquisición de servicios	1,486,154,000.00	0.00	0.00	1,486,154,000.00	0.00	1,486,154,000.00	210,791,959.00	961,113,413.00	64.67	63,692,001.00	457,947,560.00	30.81
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	156,593,000.00	-6,511,952.00	-6,511,952.00	150,081,048.00	0.00	150,081,048.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-01-0001	Alojamiento; servicios de suministros de comidas y bebidas	18,500,000.00	0.00	0.00	18,500,000.00	0.00	18,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-01-0002	Servicios de transporte de pasajeros	138,093,000.00	-6,511,952.00	-6,511,952.00	131,581,048.00	0.00	131,581,048.00	0.00	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	622,626,000.00	6,511,952.00	20,853,938.00	643,479,938.00	0.00	643,479,938.00	13,071,652.00	523,129,613.00	81.30	28,224,619.00	317,783,864.00	49.39
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	327,632,000.00	6,511,952.00	67,314,678.00	394,946,678.00	0.00	394,946,678.00	13,071,652.00	359,302,333.00	90.97	6,559,700.00	154,394,570.00	39.09
3-1-2-02-02-02-0001	Servicios de seguros de vida individual de los	0.00	6,511,952.00	6,511,952.00	6,511,952.00	0.00	6,511,952.00	6,511,952.00	6,511,952.00	100.00	0.00	0.00	0.00
3-1-2-02-02-02-0001	Servicios de seguros de Salud ediles	78,500,000.00	0.00	0.00	78,500,000.00	0.00	78,500,000.00	6,559,700.00	52,468,300.00	66.84	6,559,700.00	52,468,300.00	66.84

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			MES 4	ACUMULADO 5									
3-1-2-02-02-0002	Servicios inmobiliarios	280,000,000.00	-35,000,000.00	-81,460,740.00	198,539,260.00	0.00	198,539,260.00	0.00	163,827,280.00	82.52	21,664,919.00	163,389,294.00	82.30
3-1-2-02-02-0002	Servicios de alquiler o arrendamiento con o sin	280,000,000.00	-35,000,000.00	-81,460,740.00	198,539,260.00	0.00	198,539,260.00	0.00	163,827,280.00	82.52	21,664,919.00	163,389,294.00	82.30
3-1-2-02-02-0003	Servicios de arrendamiento o alquiler sin operario	14,994,000.00	35,000,000.00	35,000,000.00	49,994,000.00	0.00	49,994,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-0003	Servicios de arrendamiento sin opción de compra	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
3-1-2-02-02-0003	Derechos de uso de productos de propiedad intelectual	0.00	35,000,000.00	35,000,000.00	35,000,000.00	0.00	35,000,000.00	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	667,661,000.00	0.00	-14,341,986.00	653,319,014.00	0.00	653,319,014.00	195,808,700.00	415,527,018.00	63.60	33,555,775.00	118,341,104.00	18.11
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	30,000,000.00	0.00	-14,341,986.00	15,658,014.00	0.00	15,658,014.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0003	Servicios de publicidad y el suministro de espacio	30,000,000.00	0.00	-14,341,986.00	15,658,014.00	0.00	15,658,014.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	128,510,000.00	0.00	0.00	128,510,000.00	0.00	128,510,000.00	801,470.00	5,611,196.00	4.37	801,470.00	5,611,196.00	4.37
3-1-2-02-02-03-0004	Servicios de telefonía fija	10,106,000.00	0.00	0.00	10,106,000.00	0.00	10,106,000.00	801,470.00	5,611,196.00	55.52	801,470.00	5,611,196.00	55.52
3-1-2-02-02-03-0004	Servicios de telecomunicaciones a través de internet	118,404,000.00	0.00	0.00	118,404,000.00	0.00	118,404,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0005	Servicios de soporte	323,151,000.00	0.00	0.00	323,151,000.00	0.00	323,151,000.00	94,828,927.00	259,305,624.00	80.24	27,503,904.00	62,298,013.00	19.28
3-1-2-02-02-03-0005	Servicios de protección (guardas de seguridad)	172,000,000.00	0.00	0.00	172,000,000.00	0.00	172,000,000.00	94,828,927.00	161,448,389.00	93.87	27,503,904.00	45,786,925.00	26.62
3-1-2-02-02-03-0005	Servicios de limpieza general	151,151,000.00	0.00	0.00	151,151,000.00	0.00	151,151,000.00	0.00	97,857,235.00	64.74	0.00	16,511,088.00	10.92
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	186,000,000.00	0.00	0.00	186,000,000.00	0.00	186,000,000.00	100,178,303.00	150,610,198.00	80.97	5,250,401.00	50,431,895.00	27.11
3-1-2-02-02-03-0006	Servicios de mantenimiento y reparación de construcción	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006	Servicios de mantenimiento y reparación de otros	151,000,000.00	0.00	0.00	151,000,000.00	0.00	151,000,000.00	100,178,303.00	150,610,198.00	99.74	5,250,401.00	50,431,895.00	33.40
3-1-2-02-02-03-0006	Servicios de instalación (distintos de los servicios)	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-04	Servicios administrativos del Gobierno	39,274,000.00	0.00	0.00	39,274,000.00	0.00	39,274,000.00	1,911,607.00	22,456,782.00	57.18	1,911,607.00	21,822,592.00	55.56
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	39,274,000.00	0.00	0.00	39,274,000.00	0.00	39,274,000.00	1,911,607.00	22,456,782.00	57.18	1,911,607.00	21,822,592.00	55.56
3-1-2-02-02-04-0001	Energía	30,366,000.00	0.00	0.00	30,366,000.00	0.00	30,366,000.00	1,873,960.00	17,972,480.00	59.19	1,873,960.00	17,972,480.00	59.19
3-1-2-02-02-04-0001	Acueducto y alcantarillado	5,550,000.00	0.00	0.00	5,550,000.00	0.00	5,550,000.00	37,647.00	2,462,951.00	44.38	37,647.00	2,462,951.00	44.38
3-1-2-02-02-04-0001	Aseo	2,728,000.00	0.00	0.00	2,728,000.00	0.00	2,728,000.00	0.00	1,749,461.00	64.13	0.00	1,115,271.00	40.88
3-1-2-02-02-04-0001	Gas	630,000.00	0.00	0.00	630,000.00	0.00	630,000.00	0.00	271,890.00	43.16	0.00	271,890.00	43.16
3-1-8	OBLIGACIONES POR PAGAR	760,610,000.00	0.00	-304,927,616.00	455,682,384.00	0.00	455,682,384.00	0.00	455,682,378.00	100.00	13,983,872.00	302,798,822.00	66.45
3-1-8-90	OBLIGACIONES POR PAGAR FUNCIONAMIENTO	760,610,000.00	0.00	-304,927,616.00	455,682,384.00	0.00	455,682,384.00	0.00	455,682,378.00	100.00	13,983,872.00	302,798,822.00	66.45
3-1-8-90-01	Obligaciones por Pagar Vigencia Anterior	652,473,000.00	0.00	-283,023,403.00	369,449,597.00	0.00	369,449,597.00	0.00	369,449,591.00	100.00	13,983,872.00	302,798,822.00	81.96
3-1-8-90-02	Obligaciones por Pagar Otras Vigencias	108,137,000.00	0.00	-21,904,213.00	86,232,787.00	0.00	86,232,787.00	0.00	86,232,787.00	100.00	0.00	0.00	0.00
3-3	INVERSIÓN	68,490,660,000.00	0.00	-7,251,178,426.00	61,239,481,574.00	0.00	61,239,481,574.00	8,212,986,906.00	40,231,861,511.00	65.70	3,505,610,961.00	17,042,014,537.00	27.83
3-3-1	DIRECTA	33,084,584,000.00	0.00	0.00	33,084,584,000.00	0.00	33,084,584,000.00	8,212,986,906.00	12,166,809,917.00	36.77	457,654,762.00	2,285,537,580.00	6.91

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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-1-15	Bogotá Mejor Para Todos	33,084,584,000.00	0.00	0.00	33,084,584,000.00	0.00	33,084,584,000.00	8,212,986,906.00	12,166,809,917.00	36.77	457,654,762.00	2,285,537,580.00	6.91
3-3-1-15-01	Pilar Igualdad de calidad de vida	5,169,150,000.00	-2,153,525,368.00	-2,051,534,432.00	3,117,615,568.00	0.00	3,117,615,568.00	2,100,000.00	690,564,022.00	22.15	56,810,064.00	451,833,850.00	14.49
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	50,000,000.00	-16,000,000.00	-16,000,000.00	34,000,000.00	0.00	34,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-02-1331	Dotaciones pedagógicas para la primera infancia: Niños más felices	50,000,000.00	-16,000,000.00	-16,000,000.00	34,000,000.00	0.00	34,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	604,900,000.00	-76,212,000.00	75,778,936.00	680,678,936.00	0.00	680,678,936.00	2,100,000.00	607,067,603.00	89.19	47,426,731.00	435,450,517.00	63.97
3-3-1-15-01-03-1334	Mejores oportunidades para la población vulnerable	604,900,000.00	-76,212,000.00	75,778,936.00	680,678,936.00	0.00	680,678,936.00	2,100,000.00	607,067,603.00	89.19	47,426,731.00	435,450,517.00	63.97
3-3-1-15-01-04	Familias protegidas y adaptadas al cambio climático	1,500,000,000.00	0.00	0.00	1,500,000,000.00	0.00	1,500,000,000.00	0.00	13,996,419.00	0.93	0.00	0.00	0.00
3-3-1-15-01-04-1340	Prevención de riesgos y acciones de mitigación	1,500,000,000.00	0.00	0.00	1,500,000,000.00	0.00	1,500,000,000.00	0.00	13,996,419.00	0.93	0.00	0.00	0.00
3-3-1-15-01-06	Calidad educativa para todos	100,000,000.00	0.00	-50,000,000.00	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	100,000,000.00	0.00	-50,000,000.00	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	2,914,250,000.00	-2,061,313,368.00	-2,061,313,368.00	852,936,632.00	0.00	852,936,632.00	0.00	69,500,000.00	8.15	9,383,333.00	16,383,333.00	1.92
3-3-1-15-01-11-1353	Acciones para la promoción de la cultura, la recreación y el deporte	2,914,250,000.00	-2,061,313,368.00	-2,061,313,368.00	852,936,632.00	0.00	852,936,632.00	0.00	69,500,000.00	8.15	9,383,333.00	16,383,333.00	1.92
3-3-1-15-02	Pilar Democracia urbana	20,584,634,000.00	0.00	-4,402,928,003.00	16,181,705,997.00	0.00	16,181,705,997.00	423,520,194.00	1,418,117,771.00	8.76	113,751,132.00	606,152,288.00	3.75
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	94,000,000.00	94.00	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	94,000,000.00	94.00	0.00	0.00	0.00
3-3-1-15-02-18	Mejor movilidad para todos	20,484,634,000.00	0.00	-4,402,928,003.00	16,081,705,997.00	0.00	16,081,705,997.00	423,520,194.00	1,324,117,771.00	8.23	113,751,132.00	606,152,288.00	3.77
3-3-1-15-02-18-1364	Movilidad para todos y todas	20,484,634,000.00	0.00	-4,402,928,003.00	16,081,705,997.00	0.00	16,081,705,997.00	423,520,194.00	1,324,117,771.00	8.23	113,751,132.00	606,152,288.00	3.77
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	300,000,000.00	0.00	2,880,130,849.00	3,180,130,849.00	0.00	3,180,130,849.00	2,880,501,221.00	2,880,501,221.00	90.58	0.00	0.00	0.00
3-3-1-15-03-19	Seguridad y convivencia para todos	300,000,000.00	0.00	2,880,130,849.00	3,180,130,849.00	0.00	3,180,130,849.00	2,880,501,221.00	2,880,501,221.00	90.58	0.00	0.00	0.00
3-3-1-15-03-19-1366	Seguridad y convivencia por una localidad en paz	300,000,000.00	0.00	2,880,130,849.00	3,180,130,849.00	0.00	3,180,130,849.00	2,880,501,221.00	2,880,501,221.00	90.58	0.00	0.00	0.00
3-3-1-15-05	Eje transversal Desarrollo económico basado en el conocimiento	1,001,200,000.00	0.00	0.00	1,001,200,000.00	0.00	1,001,200,000.00	0.00	26,998,000.00	2.70	5,500,000.00	24,248,000.00	2.42
3-3-1-15-05-36	Bogotá, una ciudad digital	1,001,200,000.00	0.00	0.00	1,001,200,000.00	0.00	1,001,200,000.00	0.00	26,998,000.00	2.70	5,500,000.00	24,248,000.00	2.42
3-3-1-15-05-36-1368	Sumapaz digital	1,001,200,000.00	0.00	0.00	1,001,200,000.00	0.00	1,001,200,000.00	0.00	26,998,000.00	2.70	5,500,000.00	24,248,000.00	2.42

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ENTIDAD: 020 - FONDO DE DESARROLLO LOCAL DE SUMAPAZ		MES: SEPTIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2020											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	2.229.600.000.00	2.153,525,368.00	3.574.331.586.00	5.803.931.586.00	0.00	5.803.931.586.00	4.132,011,586.00	4.217,102,086.00	72.66	5.500.000.00	44.840.500.00	0.77
3-3-1-15-06-41	Desarrollo rural sostenible	2,229,600,000.00	2,153,525,368.00	3,574,331,586.00	5,803,931,586.00	0.00	5,803,931,586.00	4,132,011,586.00	4,217,102,086.00	72.66	5,500,000.00	44,840,500.00	0.77
3-3-1-15-06-41-1356	Mejores condiciones para el acceso al agua potable	466.000.000.00	0.00	1.420.806.218.00	1.886.806.218.00	0.00	1.886.806.218.00	1.674.646.218.00	1.707.431.718.00	90.49	5.500.000.00	30.035.500.00	1.59
3-3-1-15-06-41-1382	Desarrollo rural sostenible y campesino	1.763.600.000.00	2.153.525.368.00	2.153.525.368.00	3.917.125.368.00	0.00	3.917.125.368.00	2.457.365.368.00	2.509.670.368.00	64.07	0.00	14.805.000.00	0.38
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	3.800.000.000.00	0.00	0.00	3.800.000.000.00	0.00	3.800.000.000.00	774.853.905.00	2.933.526.817.00	77.20	276.093.566.00	1.158.462.942.00	30.49
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	3,800,000,000.00	0.00	0.00	3,800,000,000.00	0.00	3,800,000,000.00	774,853,905.00	2,933,526,817.00	77.20	276,093,566.00	1,158,462,942.00	30.49
3-3-1-15-07-45-1375	Gobierno Local fortalecido y transparente	3,300,000,000.00	0.00	0.00	3,300,000,000.00	0.00	3,300,000,000.00	723,921,452.00	2,654,281,459.00	80.43	159,358,330.00	1,016,033,040.00	30.79
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	50.932.453.00	279.245.358.00	55.85	116.735.236.00	142.429.902.00	28.49
3-3-6	OBLIGACIONES POR PAGAR	35,406,076,000.00	0.00	-7,251,178,426.00	28,154,897,574.00	0.00	28,154,897,574.00	0.00	28,065,051,594.00	99.68	3,047,956,199.00	14,756,476,957.00	52.41
3-3-6-15	Bogotá Mejor para todos	25,492,255,000.00	0.00	-1,428,210,372.00	24,064,044,628.00	0.00	24,064,044,628.00	0.00	23,974,198,648.00	99.63	3,047,956,199.00	11,512,637,076.00	47.84
3-3-6-15-01	Pilar Igualdad de calidad de vida	3,759,058,000.00	0.00	-1,170,973,612.00	2,588,084,388.00	0.00	2,588,084,388.00	0.00	2,588,084,388.00	100.00	203,298,391.00	1,669,604,094.00	64.51
3-3-6-15-01-03	Igualdad y autonomía para una Bogotá incluyente	138,689,000.00	0.00	-57,452.00	138,631,548.00	0.00	138,631,548.00	0.00	138,631,548.00	100.00	0.00	54,810,769.00	39.54
3-3-6-15-01-03-1334	Mejores oportunidades para la población vulnerable	138,689,000.00	0.00	-57,452.00	138,631,548.00	0.00	138,631,548.00	0.00	138,631,548.00	100.00	0.00	54,810,769.00	39.54
3-3-6-15-01-04	Familias protegidas y adaptadas al cambio climático	1,256,415,000.00	0.00	-694,312,193.00	562,102,807.00	0.00	562,102,807.00	0.00	562,102,807.00	100.00	203,298,391.00	524,962,723.00	93.39
3-3-6-15-01-04-1340	Prevención de riesgos y acciones de mitigación	1,256,415,000.00	0.00	-694,312,193.00	562,102,807.00	0.00	562,102,807.00	0.00	562,102,807.00	100.00	203,298,391.00	524,962,723.00	93.39
3-3-6-15-01-06	Calidad educativa para todos	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	100.00	0.00	0.00	0.00
3-3-6-15-01-06-1349	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	50,000,000.00	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	2,313,954,000.00	0.00	-476,603,967.00	1,837,350,033.00	0.00	1,837,350,033.00	0.00	1,837,350,033.00	100.00	0.00	1,089,830,602.00	59.32
3-3-6-15-01-11-1353	Acciones para la promoción de la cultura, la recreación y el deporte	2,313,954,000.00	0.00	-476,603,967.00	1,837,350,033.00	0.00	1,837,350,033.00	0.00	1,837,350,033.00	100.00	0.00	1,089,830,602.00	59.32
3-3-6-15-02	Pilar Democracia urbana	14,156,692,000.00	0.00	-29,401,643.00	14,127,290,357.00	0.00	14,127,290,357.00	0.00	14,127,290,357.00	100.00	2,776,772,419.00	7,330,802,413.00	51.89
3-3-6-15-02-17	Espacio público, derecho de todos	190,670,000.00	0.00	-2,455,318.00	188,214,682.00	0.00	188,214,682.00	0.00	188,214,682.00	100.00	0.00	169,393,213.00	90.00
3-3-6-15-02-17-1358	Parques para todos y todas	190,670,000.00	0.00	-2,455,318.00	188,214,682.00	0.00	188,214,682.00	0.00	188,214,682.00	100.00	0.00	169,393,213.00	90.00
3-3-6-15-02-18	Mejor movilidad para todos	13,966,022,000.00	0.00	-26,946,325.00	13,939,075,675.00	0.00	13,939,075,675.00	0.00	13,939,075,675.00	100.00	2,776,772,419.00	7,161,409,200.00	51.38

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ENTIDAD: 020 - FONDO DE DESARROLLO LOCAL DE SUMAPAZ		MES: SEPTIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2020											
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									
3-3-6-15-02-18-1364	Movilidad para todos y todas	13,966,022,000.00	0.00	-26,946,325.00	13,939,075,675.00	0.00	13,939,075,675.00	0.00	13,939,075,675.00	100.00	2,776,772,419.00	7,161,409,200.00	51.38
3-3-6-15-03	Pilar Construcción de comunidad y cultura ciudadana	350,000,000.00	0.00	-152,348,500.00	197,651,500.00	0.00	197,651,500.00	0.00	197,651,500.00	100.00	0.00	79,060,600.00	40.00
3-3-6-15-03-19	Seguridad y convivencia para todos	350,000,000.00	0.00	-152,348,500.00	197,651,500.00	0.00	197,651,500.00	0.00	197,651,500.00	100.00	0.00	79,060,600.00	40.00
3-3-6-15-03-19-1366	Seguridad y convivencia por una localidad en paz	350,000,000.00	0.00	-152,348,500.00	197,651,500.00	0.00	197,651,500.00	0.00	197,651,500.00	100.00	0.00	79,060,600.00	40.00
3-3-6-15-05	Eje Transversal Desarrollo económico basado en conocimiento	945,987,000.00	0.00	-47,623,396.00	898,363,604.00	0.00	898,363,604.00	0.00	898,363,604.00	100.00	0.00	301,396,596.00	33.55
3-3-6-15-05-36	Bogotá una ciudad digital	945,987,000.00	0.00	-47,623,396.00	898,363,604.00	0.00	898,363,604.00	0.00	898,363,604.00	100.00	0.00	301,396,596.00	33.55
3-3-6-15-05-36-1368	Sumapaz digital	945,987,000.00	0.00	-47,623,396.00	898,363,604.00	0.00	898,363,604.00	0.00	898,363,604.00	100.00	0.00	301,396,596.00	33.55
3-3-6-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	2,455,440,000.00	0.00	65,311,450.00	2,520,751,450.00	0.00	2,520,751,450.00	0.00	2,430,905,470.00	96.44	0.00	1,016,708,707.00	40.33
3-3-6-15-06-41	Desarrollo rural sostenible	2,455,440,000.00	0.00	65,311,450.00	2,520,751,450.00	0.00	2,520,751,450.00	0.00	2,430,905,470.00	96.44	0.00	1,016,708,707.00	40.33
3-3-6-15-06-41-1356	Mejores condiciones para el acceso al agua potable	1,847,496,000.00	0.00	73,673,488.00	1,921,169,488.00	0.00	1,921,169,488.00	0.00	1,831,323,508.00	95.32	0.00	515,342,345.00	26.82
3-3-6-15-06-41-1382	Desarrollo rural sostenible y campesino	607,944,000.00	0.00	-8,362,038.00	599,581,962.00	0.00	599,581,962.00	0.00	599,581,962.00	100.00	0.00	501,366,362.00	83.62
3-3-6-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	3,825,078,000.00	0.00	-93,174,671.00	3,731,903,329.00	0.00	3,731,903,329.00	0.00	3,731,903,329.00	100.00	67,885,389.00	1,115,064,666.00	29.88
3-3-6-15-07-45	Gobernanza e influencia local, regional e internacional	3,825,078,000.00	0.00	-93,174,671.00	3,731,903,329.00	0.00	3,731,903,329.00	0.00	3,731,903,329.00	100.00	67,885,389.00	1,115,064,666.00	29.88
3-3-6-15-07-45-1375	Gobierno Local fortalecido y transparente	1,847,496,000.00	0.00	-30,752,420.00	1,816,743,580.00	0.00	1,816,743,580.00	0.00	1,816,743,580.00	100.00	35,647,521.00	546,432,671.00	30.08
3-3-6-15-07-45-1377	Fortalecimiento de la participación y el control social	1,977,582,000.00	0.00	-62,422,251.00	1,915,159,749.00	0.00	1,915,159,749.00	0.00	1,915,159,749.00	100.00	32,237,868.00	568,631,995.00	29.69
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	9,913,821,000.00	0.00	-5,822,968,054.00	4,090,852,946.00	0.00	4,090,852,946.00	0.00	4,090,852,946.00	100.00	0.00	3,243,839,881.00	79.29
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	71,511,270,000.00	0.00	-7,556,106,042.00	63,955,163,958.00	0.00	63,955,163,958.00	0.00	8,451,625,239.00	42,350,396,522.00	66.22	3,646,915,661.00	28.60



GERMAN HUMBERTO MEDELLIN MORA
ALCALDE LOCAL DE SUMAPAZ (E)



MIGUEL IGNACIO PABON LASSO
RESPONSABLE DE PRESUPUESTO