

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

03-09-2018
10:01

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

MES: AGOSTO
VIGENCIA FISCAL: 2018

COSO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE (e-(e-3))	SUSPENSIÓN	DISPONIBLE (e-(e-1))	TOTAL CONTRIBUCIONES			EJECUC. PRESUP. (1)=(109)	AUTORIZACION DE GIRO		EJECUCION GIRO % (14)=(130)
			MEJ	ACUMULADO				MEJ	ACUMULADO	MEJ		ACUMULADO		
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	446,155,488.00	32,338,747,464.57	53.63	2,302,923,881.00	19,928,781,580.58	33.05	
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	30,304,685.00	1,517,081,362.89	71.36	140,235,987.00	1,080,511,261.25	50.82	
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	30,304,685.00	900,656,680.00	59.83	81,404,893.00	512,098,855.73	34.67	
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	21,000,000.00	171,921,918.00	50.96	7,523,440.00	137,948,532.00	40.89	
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 Lubrificantes y Llantas	128,100,000.00	0.00	0.00	128,100,000.00	0.00	128,100,000.00	21,000,000.00	60,500,000.00	47.23	7,523,440.00	26,527,614.00	20.71	
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	110,664,918.00	69.61	0.00	110,664,918.00	69.61	
3-1-2-02	Adquisición de Servicios	1,197,844,000.00	0.00	-31,859,682.00	1,165,984,318.00	0.00	1,165,984,318.00	9,304,685.00	728,934,762.00	62.53	73,881,450.00	374,149,323.73	32.09	
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	260,961,148.00	96.65	21,800,000.00	86,561,138.00	32.06	
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	430,180.00	42,820,000.00	46.95	12,724,389.00	15,114,209.00	16.57	
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	0.00	294,533,804.00	94.00	28,734,556.00	185,528,665.73	59.21	
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	0.00	294,533,804.00	94.00	28,734,556.00	185,528,665.73	59.21	
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	6,217,400.00	48,854,900.00	16.87	6,217,400.00	48,854,900.00	16.87	
3-1-2-02-06-01	Seguros Entidad	232,155,000.00	0.00	0.00	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	6,217,400.00	48,854,900.00	65.73	6,217,400.00	48,854,900.00	65.73	
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	2,657,105.00	23,934,910.00	58.40	2,657,105.00	23,934,910.00	58.40	
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	1,359,910.00	9,543,190.00	63.62	1,359,910.00	9,543,190.00	63.62	
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	9,845.00	2,927,914.00	51.04	9,845.00	2,927,914.00	51.04	
3-1-2-02-08-03	Asfo	4,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	1,823,536.00	45.59	0.00	1,823,536.00	45.59	
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	1,179,430.00	9,370,830.00	59.50	1,179,430.00	9,370,830.00	59.50	
3-1-2-02-08-05	Gas	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	107,920.00	289,440.00	53.98	107,920.00	289,440.00	53.98	
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	0.00	57,830,000.00	53.47	1,748,000.00	14,155,500.00	13.09	
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	
3-1-8-02	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	616,224,682.89	98.92	58,831,107.00	568,412,405.52	91.25	
3-1-8-02-01	GASTOS GENERALES	591,064,000.00	0.00	31,859,682.00	622,923,682.00	0.00	622,923,682.00	0.00	616,224,682.89	98.92	58,831,107.00	568,412,405.52	91.25	
3-1-8-02-01-02	Adquisición de Bienes	56,431,000.00	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	54,989,203.00	99.91	
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	0.00	3,389,982.00	100.00	
3-1-8-02-01-03	Combustibles Lubrificantes 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	40,000,236.00	99.87	

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**MES: AGOSTO
VIGENCIA FISCAL: 2018**

CÓDIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE 6=(4+5)	SUSPENSIÓN	DISPONIBLE 8=(6-7)	TOTAL COMPROMISOS		EJECUC. PRESUP. 11=(10+9)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
			4	5				9	10		12	13	
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	100.00	0.00	0.00	11,598,985.00	100.00
3-1-8-02-02	Adquisición de Servicios	532,693,000.00	0.00	35,250,963.00	567,883,963.00	0.00	567,883,963.00	0.00	98.82	58,831,407.00	0.00	513,423,202.52	90.41
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	100.00	0.00	0.00	48,570,870.00	100.00
3-1-8-02-02-03	Gastos de Transporte y Comunicación	38,648,000.00	0.00	-207.00	38,648,793.00	0.00	38,648,793.00	0.00	100.00	0.00	912,944.00	38,648,793.00	100.00
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	100.00	0.00	0.00	20,000,000.00	100.00
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	95.41	48,088,185.00	0.00	130,913,281.52	91.91
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	95.41	48,088,185.00	0.00	130,913,281.52	91.91
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	99.92	216,028,035.00	0.00	216,028,035.00	99.76
3-1-8-02-02-06-0001	Seguros	181,293,000.00	0.00	35,250,914.00	216,543,914.00	0.00	216,543,914.00	0.00	99.92	216,028,035.00	0.00	216,028,035.00	99.76
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	99.92	215,060,967.00	0.00	215,060,967.00	99.83
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	100.00	0.00	0.00	967,068.00	83.90
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	100.00	0.00	9,829,978.00	46,483,455.00	62.19
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	100.00	0.00	0.00	26,927,000.00	47.46
3-3	INVERSION	58,336,684,000.00	0.00	-167,015,079.00	58,169,668,921.00	0.00	58,169,668,921.00	0.00	52.99	2,162,687,884.00	0.00	18,848,270,329.33	32.40
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	0.00	18.12	609,555,113.00	0.00	2,805,667,725.78	8.47
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	0.00	18.12	609,555,113.00	0.00	2,805,667,725.78	8.47
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	20.55	48,009,292.00	0.00	328,237,649.00	8.67
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	82.21	36,529,292.00	0.00	247,550,982.00	47.39
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	82.21	36,529,292.00	0.00	247,550,982.00	47.39
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	1,000,000,000.00	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	1,000,000,000.00	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	56,400,000.00	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	56,400,000.00	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	15.99	11,480,000.00	0.00	80,686,667.00	3.66
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	15.99	11,480,000.00	0.00	80,686,667.00	3.66
3-3-1-15-02	Pilar Democracia Urbana	22,780,549,000.00	0.00	0.00	22,780,549,000.00	0.00	22,780,549,000.00	0.00	7.05	293,708,848.00	0.00	673,319,633.78	2.86
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	100,000,000.00	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	100,000,000.00	0.00

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MES: AGOSTO
VIGENCIA FISCAL: 2018

CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES 4		ACUMULADO 5	VIGENTE 6-(1+5)	SUSPENSION 7	DISPONIBLE 8-(6-7)	TOTAL COMPROMISOS 9		EJECUC. PRESUP. (11-108)	AUTORIZACION DE GIRO 10		EJECUCION AUTOR. % (14-110)
			MES	ACUMULADO					MES	ACUMULADO		MES	ACUMULADO	
3-3-1-15-02-18	Mejor movilidad para todos	22,660,549,000.00	0.00	0.00	0.00	22,660,549,000.00	0.00	22,660,549,000.00	10,000,000.00	0.00	7.08	293,708,848.00	673,319,633.78	2.97
3-3-1-15-02-18-1364	Movilidad para todos y todas	22,660,549,000.00	0.00	0.00	0.00	22,660,549,000.00	0.00	22,660,549,000.00	10,000,000.00	0.00	7.08	293,708,848.00	673,319,633.78	2.97
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	400,000,000.00	0.00	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	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	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 economico basado en el conocimiento	666,400,000.00	0.00	0.00	0.00	666,400,000.00	0.00	666,400,000.00	0.00	0.00	8.95	5,000,000.00	33,666,667.00	5.05
3-3-1-15-05-36	Bogotá, una ciudad digital	666,400,000.00	0.00	0.00	0.00	666,400,000.00	0.00	666,400,000.00	0.00	0.00	8.95	5,000,000.00	33,666,667.00	5.05
3-3-1-15-05-36-1368	Sumapaz digital	666,400,000.00	0.00	0.00	0.00	666,400,000.00	0.00	666,400,000.00	0.00	0.00	8.95	5,000,000.00	33,666,667.00	5.05
3-3-1-15-08	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	1,707,400,000.00	0.00	0.00	0.00	1,707,400,000.00	0.00	1,707,400,000.00	0.00	0.00	48.00	15,100,000.00	96,563,333.00	5.66
3-3-1-15-08-38	Recuperación y manejo de la Estructura Ecológica Principal	246,400,000.00	0.00	0.00	0.00	246,400,000.00	0.00	246,400,000.00	0.00	0.00	13.99	4,700,000.00	29,140,000.00	11.83
3-3-1-15-08-38-1379	Ecossistemas protegidos para todos y todas	246,400,000.00	0.00	0.00	0.00	246,400,000.00	0.00	246,400,000.00	0.00	0.00	13.99	4,700,000.00	29,140,000.00	11.83
3-3-1-15-08-41	Desarrollo rural sostenible	1,461,000,000.00	0.00	0.00	0.00	1,461,000,000.00	0.00	1,461,000,000.00	0.00	0.00	53.74	10,400,000.00	67,453,333.00	4.62
3-3-1-15-08-41-1356	Mejores condiciones para el acceso al agua potable	469,600,000.00	0.00	0.00	0.00	469,600,000.00	0.00	469,600,000.00	0.00	0.00	14.48	5,700,000.00	38,000,000.00	8.09
3-3-1-15-08-41-1382	Desarrollo rural sostenible y campesino	991,400,000.00	0.00	0.00	0.00	991,400,000.00	0.00	991,400,000.00	0.00	0.00	72.33	4,700,000.00	29,453,333.00	2.97
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	3,813,000,000.00	0.00	0.00	0.00	3,813,000,000.00	0.00	3,813,000,000.00	596,131,074.00	0.00	71.82	247,736,973.00	1,673,850,443.00	43.90
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	3,813,000,000.00	0.00	0.00	0.00	3,813,000,000.00	0.00	3,813,000,000.00	596,131,074.00	0.00	71.82	247,736,973.00	1,673,850,443.00	43.90
3-3-1-15-07-45-1375	Gobierno Local fortalecido y transparente	3,313,000,000.00	0.00	0.00	0.00	3,313,000,000.00	0.00	3,313,000,000.00	334,631,074.00	0.00	72.53	210,271,437.00	1,618,755,907.00	48.86
3-3-1-15-07-45-1377	Fortalecimiento de la participación y el control social	500,000,000.00	0.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	261,500,000.00	0.00	67.11	37,465,538.00	55,094,536.00	11.02
3-3-6	OBLIGACIONES POR PAGAR	25,204,515,000.00	0.00	-167,015,079.00	25,037,499,921.00	25,037,499,921.00	0.00	25,037,499,921.00	-190,023,624.00	0.00	99.12	1,553,132,771.00	16,042,602,603.55	64.07
3-3-6-15	Bogotá Mejor para todos	22,632,583,000.00	0.00	298,055,035.00	22,920,638,035.00	22,920,638,035.00	0.00	22,920,638,035.00	22,890,533,631.66	0.00	99.87	1,553,132,771.00	14,140,764,343.55	61.69
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	2,231,909,754.00	0.00	2,231,909,754.00	2,215,590,145.00	0.00	99.27	0.00	1,551,813,303.00	69.53
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	34,444,817.00	0.00	34,444,817.00	0.00	0.00	100.00	0.00	34,444,817.00	100.00
3-3-6-15-01-02-1331	Declaraciones pedagógicas para la primera infancia. Niños más felices	34,445,000.00	0.00	-183.00	34,444,817.00	34,444,817.00	0.00	34,444,817.00	0.00	0.00	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

03-09-2018
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ENTIDAD: 020 - FONDO DE DESARROLLO LOCAL DE SUMAPAZ
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01

MES: AGOSTO
VIGENCIA FISCAL: 2018

CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE 6(+5)	SUSPENSION	DISPONIBLE 8(+6-7)	TOTAL COMPROMISOS		EJECUC. PRESUP. (11=108)	AUTORIZACION DE GIRO		EJECUCION PRESUP. GIRO %
			MES	ACUMULADO				MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6	7	8	9	10	11	12	13	14=13/8
3-3-6-15-01-03	Igualdad y autonomía para una Bogotá Inuyente	39.777.000,00	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	39.777.000,00	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	576.690.000,00	0,00	-876,00	576.689.124,00	0,00	576.689.124,00	0,00	576.689.124,00	100,00	0,00	281.247.648,00	48,77
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	281.247.648,00	48,77
3-3-6-15-01-06	Calidad educativa para todos	72.980.000,00	0,00	-603,00	72.979.397,00	0,00	72.979.397,00	0,00	72.979.357,00	100,00	0,00	72.979.357,00	100,00
3-3-6-15-01-06-1349	Dotaciones didácticas y pedagógicas para mejores colegios	72.980.000,00	0,00	-603,00	72.979.397,00	0,00	72.979.397,00	0,00	72.979.357,00	100,00	0,00	72.979.357,00	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	1.499.762.243,00	99,38	0,00	1.130.426.877,00	74,96
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	1.498.762.243,00	99,38	0,00	1.130.426.877,00	74,96
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	18.108.342.776,68	99,98	1.247.513.184,00	10.829.303.398,55	59,79
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	18.108.342.776,68	99,98	1.247.513.184,00	10.829.303.398,55	59,79
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	18.108.342.776,68	99,98	1.247.513.184,00	10.829.303.398,55	59,79
3-3-6-16-03	Pilar Construcción de comunidad y cultura ciudadana	260.000.000,00	0,00	-955.600,00	259.034.400,00	0,00	259.034.400,00	0,00	258.834.400,00	99,92	59.111.000,00	242.600.400,00	93,66
3-3-6-16-03-19	Seguridad y convivencia para todos	260.000.000,00	0,00	-955.600,00	259.034.400,00	0,00	259.034.400,00	0,00	258.834.400,00	99,92	59.111.000,00	242.600.400,00	93,66
3-3-6-16-03-19-1366	Seguridad y convivencia por una localidad en paz	260.000.000,00	0,00	-955.600,00	259.034.400,00	0,00	259.034.400,00	0,00	258.834.400,00	99,92	59.111.000,00	242.600.400,00	93,66
3-3-6-16-05	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
3-3-6-16-05-36	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
3-3-6-16-05-36-1368	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
3-3-6-16-06	Eje Transversal Sostenibilidad ambiental basada en la eficiencia energética	908.133.000,00	0,00	-8.589.537,00	897.563.463,00	0,00	897.563.463,00	0,00	897.563.463,00	100,00	168.169.461,00	808.155.449,00	90,04
3-3-6-16-06-38	Recuperación y manejo de la Estructura Ecológica Principal	428.983.000,00	0,00	-8.589.347,00	420.423.653,00	0,00	420.423.653,00	0,00	420.423.653,00	100,00	168.169.461,00	378.391.287,00	90,00
3-3-6-16-06-38-1379	Ecosistemas protegidos para todos y todas	428.983.000,00	0,00	-8.589.347,00	420.423.653,00	0,00	420.423.653,00	0,00	420.423.653,00	100,00	168.169.461,00	378.391.287,00	90,00
3-3-6-16-08-41	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	429.774.162,00	90,07
3-3-6-16-08-41-1382	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	429.774.162,00	90,07
3-3-6-16-07	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	78.339.128,00	708.891.793,00	83,61

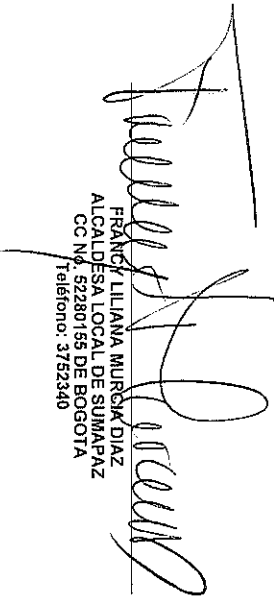
SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

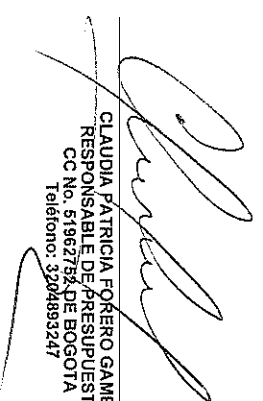
03-09-2018
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ENTIDAD: 020 - FONDO DE DESARROLLO LOCAL DE SUMAPAZ
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01

MES: AGOSTO
VICENCIA FISCAL: 2018

CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES 4		ACUMULADO 5	VIGENTE 6-(3+5)	SUSPENSION 7	DISPONIBLE 8-(6-7)	TOTAL COMPROMISOS 9		EJECUC. PRESUP. (11=10)	AUTORIZACION DE GIRO 12		EJECUCION AUTORIZ. GIRO 13
			MES	ACUMULADO					MES	ACUMULADO				
3-3-6-15-07-45	fortalecimiento local y eficiencia Gobernanza e influencia local, regional e internacional	223,346,000.00	0.00	0.00	624,500,280.00	847,846,280.00	0.00	847,846,280.00	0.00	838,628,153.00	98.91	78,338,126.00	708,891,793.00	83.61
3-3-6-15-07-45-1375	Gobierno Local fortalecido y transparente	157,163,000.00	0.00	0.00	35,048,448.00	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	68,183,000.00	0.00	0.00	589,450,832.00	655,633,832.00	0.00	655,633,832.00	0.00	655,633,832.00	100.00	78,338,126.00	525,897,472.00	80.21
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	2,571,982,000.00	0.00	0.00	-455,070,114.00	2,116,881,886.00	0.00	2,116,881,886.00	-190,023,624.00	1,926,858,260.00	91.02	0.00	1,901,838,260.00	88.84
4	DISPONIBILIDAD FINAL	0.00	-187,015,079.00	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	60,462,728,000.00	-187,015,079.00	-187,015,079.00	60,295,712,921.00	60,295,712,921.00	0.00	60,295,712,921.00	446,155,468.00	32,338,747,464.57	53.63	2,302,923,881.00	19,928,781,590.58	33.05


FRANCISCA LUJANA MURGUIA DIAZ
ALCALDESA LOCAL DE SUMAPAZ
CC No. 52280155 DE BOGOTA
Teléfono: 3752340


CLAUDIA PATRICIA FORERO GAMBOA
RESPONSABLE DE PRESUPUESTO
CC No. 51962758 DE BOGOTA
Teléfono: 3204893247

