

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

06-09-2019

12:28

ENTIDAD: 011 - FONDO DE DESARROLLO LOCAL DE SUBA										MES: JULIO		VIGENCIA FISCAL: 2019	
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		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	184,028,880,000.00	0.00	-14,053,132,673.00	169,975,747,327.00	0.00	169,975,747,327.00	2,275,905,156.00	112,234,045,442.00	66.03	5,230,044,781.00	42,215,279,606.00	24.84
3-1	GASTOS DE FUNCIONAMIENTO	5,685,147,000.00	0.00	-925,385,222.00	4,759,761,778.00	0.00	4,759,761,778.00	863,957,048.00	3,661,775,793.00	76.93	192,761,174.00	1,684,613,617.00	35.39
3-1-1	Gastos de personal	957,541,631.00	0.00	0.00	957,541,631.00	0.00	957,541,631.00	0.00	936,284,052.00	97.78	78,308,758.00	544,214,316.00	56.83
3-1-1-04	Otros servidores de categoría especial	957,541,631.00	0.00	0.00	957,541,631.00	0.00	957,541,631.00	0.00	936,284,052.00	97.78	78,308,758.00	544,214,316.00	56.83
3-1-1-04-01	Honorarios	957,541,631.00	0.00	0.00	957,541,631.00	0.00	957,541,631.00	0.00	936,284,052.00	97.78	78,308,758.00	544,214,316.00	56.83
3-1-1-04-01-02	Honorarios Ediles	957,541,631.00	0.00	0.00	957,541,631.00	0.00	957,541,631.00	0.00	936,284,052.00	97.78	78,308,758.00	544,214,316.00	56.83
3-1-2	Adquisición de bienes y servicios	2,202,745,369.00	15,000,000.00	15,000,000.00	2,217,745,369.00	0.00	2,217,745,369.00	863,957,048.00	1,518,395,045.00	68.47	94,575,001.00	318,089,370.00	14.34
3-1-2-01	Adquisición de activos no financieros	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	87,501,012.00	87.50	1,359,456.00	1,680,756.00	1.68
3-1-2-01-01	Activos fijos	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	87,501,012.00	87.50	1,359,456.00	1,680,756.00	1.68
3-1-2-01-01-01	Maquinaria y equipo	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	87,501,012.00	87.50	1,359,456.00	1,680,756.00	1.68
3-1-2-01-01-01-0002	Equipos de información, computación y telecomunicaciones TIC	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	87,501,012.00	87.50	1,359,456.00	1,680,756.00	1.68
3-1-2-02	Adquisiciones diferentes de activos no financieros	2,102,745,369.00	15,000,000.00	15,000,000.00	2,117,745,369.00	0.00	2,117,745,369.00	863,957,048.00	1,430,894,033.00	67.57	93,215,545.00	316,408,614.00	14.94
3-1-2-02-01	Materiales y suministros	166,000,000.00	0.00	0.00	166,000,000.00	0.00	166,000,000.00	66,819,990.00	123,859,198.00	74.61	2,682,641.00	27,393,372.00	16.50
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo	166,000,000.00	0.00	0.00	166,000,000.00	0.00	166,000,000.00	66,819,990.00	123,859,198.00	74.61	2,682,641.00	27,393,372.00	16.50
3-1-2-02-01-02-0002	Pasta o pulpa, papel y productos de papel; impresos y artículos relacionados	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	66,819,990.00	90,000,000.00	90.00	0.00	23,180,010.00	23.18
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	28,016,198.00	56.03	2,682,641.00	4,213,362.00	8.43
3-1-2-02-01-02-0005	Otros productos químicos; fibras artificiales (o fibras industriales hechas por el hombre)	16,000,000.00	0.00	0.00	16,000,000.00	0.00	16,000,000.00	0.00	5,843,000.00	36.52	0.00	0.00	0.00
3-1-2-02-02	Adquisición de servicios	1,936,745,369.00	15,000,000.00	15,000,000.00	1,951,745,369.00	0.00	1,951,745,369.00	797,137,058.00	1,307,034,835.00	66.97	90,532,904.00	289,015,242.00	14.81
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	58,000,000.00	0.00	0.00	58,000,000.00	0.00	58,000,000.00	15,454,800.00	43,454,800.00	74.92	2,743,000.00	10,615,450.00	18.30
3-1-2-02-02-01-0006	Servicios postales y de mensajería	58,000,000.00	0.00	0.00	58,000,000.00	0.00	58,000,000.00	15,454,800.00	43,454,800.00	74.92	2,743,000.00	10,615,450.00	18.30
3-1-2-02-02-01-0006	Servicios de mensajería	58,000,000.00	0.00	0.00	58,000,000.00	0.00	58,000,000.00	15,454,800.00	43,454,800.00	74.92	2,743,000.00	10,615,450.00	18.30
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	517,658,369.00	0.00	0.00	517,658,369.00	0.00	517,658,369.00	101,750,000.00	218,583,600.00	42.23	9,788,900.00	67,210,280.00	12.98
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	317,658,369.00	0.00	0.00	317,658,369.00	0.00	317,658,369.00	0.00	116,833,600.00	36.78	9,788,900.00	67,210,280.00	21.16
3-1-2-02-02-02-0001	Servicios de seguros de vida colectiva de los l	20,110,467.00	0.00	0.00	20,110,467.00	0.00	20,110,467.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0001	Servicios de seguros de Salud ediles	122,547,902.00	0.00	0.00	122,547,902.00	0.00	122,547,902.00	0.00	108,169,000.00	88.27	9,788,900.00	58,627,800.00	47.84

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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-2-02-02-0002	Servicios inmobiliarios	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	101,750,000.00	101,750,000.00	50.88	0.00	0.00	0.00
3-1-2-02-02-0002	Servicios de alquiler o arrendamiento con o sin	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	101,750,000.00	101,750,000.00	50.88	0.00	0.00	0.00
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	1,269,287,000.00	0.00	0.00	1,269,287,000.00	0.00	1,269,287,000.00	679,932,258.00	953,210,720.00	75.10	71,319,204.00	162,831,167.00	12.83
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	110,000,000.00	0.00	0.00	110,000,000.00	0.00	110,000,000.00	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 esp:	110,000,000.00	0.00	0.00	110,000,000.00	0.00	110,000,000.00	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	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	100.00	3,038,640.00	15,332,180.00	38.33
3-1-2-02-02-03-0004	Servicios de telefonía fija	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	100.00	3,038,640.00	15,332,180.00	38.33
3-1-2-02-02-03-0005	Servicios de soporte	1,024,287,000.00	0.00	0.00	1,024,287,000.00	0.00	1,024,287,000.00	679,932,258.00	913,210,720.00	89.16	68,280,564.00	147,498,987.00	14.40
3-1-2-02-02-03-0005	Servicios de protección (guardas de seguridad	784,287,000.00	0.00	0.00	784,287,000.00	0.00	784,287,000.00	535,124,443.00	731,275,100.00	93.24	68,280,564.00	117,637,727.00	15.00
3-1-2-02-02-03-0005	Servicios de limpieza general	240,000,000.00	0.00	0.00	240,000,000.00	0.00	240,000,000.00	144,807,815.00	181,935,620.00	75.81	0.00	29,861,260.00	12.44
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	80,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	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 r	60,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006	Servicios de reparación de otros bienes	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
3-1-2-02-02-03-0007	Otros servicios de fabricación; servicios de edición, impresión y reproducción; servicios de recuperación de materiales	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
3-1-2-02-02-03-0007	Servicios relacionados con la impresión	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
3-1-2-02-02-04	Servicios administrativos del Gobierno	91,800,000.00	15,000,000.00	15,000,000.00	106,800,000.00	0.00	106,800,000.00	0.00	91,785,715.00	85.94	6,681,800.00	48,358,345.00	45.28
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	91,800,000.00	15,000,000.00	15,000,000.00	106,800,000.00	0.00	106,800,000.00	0.00	91,785,715.00	85.94	6,681,800.00	48,358,345.00	45.28
3-1-2-02-02-04-0001	Energía	65,000,000.00	0.00	0.00	65,000,000.00	0.00	65,000,000.00	0.00	65,000,000.00	100.00	6,502,970.00	39,927,030.00	61.43
3-1-2-02-02-04-0001	Acueducto y alcantarillado	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	100.00	0.00	4,400,190.00	22.00
3-1-2-02-02-04-0001	Aseo	2,800,000.00	15,000,000.00	15,000,000.00	17,800,000.00	0.00	17,800,000.00	0.00	2,785,715.00	15.65	0.00	2,785,715.00	15.65
3-1-2-02-02-04-0001	Gas	4,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	100.00	178,830.00	1,245,410.00	31.14
3-1-3	Gastos diversos	320,000,000.00	0.00	0.00	320,000,000.00	0.00	320,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-04	Multas y sanciones	320,000,000.00	0.00	0.00	320,000,000.00	0.00	320,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8	OBLIGACIONES POR PAGAR	2,204,860,000.00	-15,000,000.00	-940,385,222.00	1,264,474,778.00	0.00	1,264,474,778.00	0.00	1,207,096,696.00	95.46	19,877,415.00	822,309,931.00	65.03
3-1-8-02	GASTOS GENERALES	2,204,860,000.00	-15,000,000.00	-940,385,222.00	1,264,474,778.00	0.00	1,264,474,778.00	0.00	1,207,096,696.00	95.46	19,877,415.00	822,309,931.00	65.03
3-1-8-02-01	Adquisición de Bienes	242,000,000.00	0.00	-126,993,947.00	115,006,053.00	0.00	115,006,053.00	0.00	115,006,052.00	100.00	0.00	52,034,691.00	45.25
3-1-8-02-01-02	Gastos de Computador	60,000,000.00	0.00	4,845,379.00	64,845,379.00	0.00	64,845,379.00	0.00	64,845,378.00	100.00	0.00	30,354,777.00	46.81
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	130,000,000.00	0.00	-108,771,942.00	21,228,058.00	0.00	21,228,058.00	0.00	21,228,058.00	100.00	0.00	9,813,991.00	46.23
3-1-8-02-01-04	Materiales y Suministros	27,000,000.00	0.00	-9,933,307.00	17,066,693.00	0.00	17,066,693.00	0.00	17,066,693.00	100.00	0.00	0.00	0.00

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UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01												VIGENCIA FISCAL: 2019	
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-8-02-01-05	Compra de Equipo	25,000,000.00	0.00	-13,134,077.00	11,865,923.00	0.00	11,865,923.00	0.00	11,865,923.00	100.00	0.00	11,865,923.00	100.00
3-1-8-02-02	Adquisición de Servicios	1,925,160,000.00	-15,000,000.00	-775,691,275.00	1,149,468,725.00	0.00	1,149,468,725.00	0.00	1,092,090,644.00	95.01	19,877,415.00	770,275,240.00	67.01
3-1-8-02-02-01	Arrendamientos	186,000,000.00	0.00	-36,760,000.00	149,240,000.00	0.00	149,240,000.00	0.00	149,240,000.00	100.00	18,500,000.00	111,000,000.00	74.38
3-1-8-02-02-03	Gastos de Transporte y Comunicación	46,000,000.00	0.00	-14,144,722.00	31,855,278.00	0.00	31,855,278.00	0.00	31,855,278.00	100.00	0.00	1,539,919.00	4.83
3-1-8-02-02-04	Impresos y Publicaciones	59,000,000.00	0.00	-59,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-05	Mantenimiento y Reparaciones	1,214,000,000.00	0.00	-485,078,477.00	728,921,523.00	0.00	728,921,523.00	0.00	726,834,122.00	99.71	1,377,415.00	503,573,570.00	69.08
3-1-8-02-02-05-0001	Mantenimiento Entidad	1,214,000,000.00	0.00	-485,078,477.00	728,921,523.00	0.00	728,921,523.00	0.00	726,834,122.00	99.71	1,377,415.00	503,573,570.00	69.08
3-1-8-02-02-06	Seguros	26,060,000.00	0.00	-22,109,356.00	3,950,644.00	0.00	3,950,644.00	0.00	514,844.00	13.03	0.00	0.00	0.00
3-1-8-02-02-06-0001	Seguros Entidad	5,485,000.00	0.00	-5,054,198.00	430,802.00	0.00	430,802.00	0.00	430,802.00	100.00	0.00	0.00	0.00
3-1-8-02-02-06-0004	Seguros de Vida Ediles	11,475,000.00	0.00	-11,390,958.00	84,042.00	0.00	84,042.00	0.00	84,042.00	100.00	0.00	0.00	0.00
3-1-8-02-02-06-0005	Seguros de Salud Ediles	9,100,000.00	0.00	-5,664,200.00	3,435,800.00	0.00	3,435,800.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08	Servicios Públicos	88,400,000.00	-15,000,000.00	-36,545,120.00	51,854,880.00	0.00	51,854,880.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08-0001	Energía	26,000,000.00	0.00	-14,050,725.00	11,949,275.00	0.00	11,949,275.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08-0002	Acueducto y Alcantarillado	35,000,000.00	-15,000,000.00	-19,900,624.00	15,099,376.00	0.00	15,099,376.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08-0003	Aseo	2,400,000.00	0.00	-497,086.00	1,902,914.00	0.00	1,902,914.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08-0004	Teléfono	23,000,000.00	0.00	-1,958,865.00	21,041,135.00	0.00	21,041,135.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08-0005	Gas	2,000,000.00	0.00	-137,820.00	1,862,180.00	0.00	1,862,180.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-11	Promoción Institucional	10,000,000.00	0.00	-22,312.00	9,977,688.00	0.00	9,977,688.00	0.00	9,977,688.00	100.00	0.00	0.00	0.00
3-1-8-02-02-17	Información	258,000,000.00	0.00	-84,331,288.00	173,668,712.00	0.00	173,668,712.00	0.00	173,668,712.00	100.00	0.00	154,161,751.00	88.77
3-1-8-02-02-18	Publicidad	37,700,000.00	0.00	-37,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-03	Otros Gastos Generales	37,700,000.00	0.00	-37,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	37,700,000.00	0.00	-37,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	178,343,733,000.00	0.00	-13,127,747,451.00	165,215,985,549.00	0.00	165,215,985,549.00	1,411,948,108.00	108,572,269,649.00	65.72	5,037,283,607.00	40,530,665,989.00	24.53
3-3-1	DIRECTA	75,548,593,000.00	0.00	0.00	75,548,593,000.00	0.00	75,548,593,000.00	1,411,948,108.00	19,057,174,931.00	25.23	1,949,032,341.00	8,380,303,361.00	11.09
3-3-1-15	Bogotá Mejor Para Todos	75,548,593,000.00	0.00	0.00	75,548,593,000.00	0.00	75,548,593,000.00	1,411,948,108.00	19,057,174,931.00	25.23	1,949,032,341.00	8,380,303,361.00	11.09
3-3-1-15-01	Pilar Igualdad de calidad de vida	12,504,500,000.00	0.00	0.00	12,504,500,000.00	0.00	12,504,500,000.00	0.00	4,084,900,000.00	32.67	653,660,000.00	3,320,789,997.00	26.56
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	765,000,000.00	0.00	0.00	765,000,000.00	0.00	765,000,000.00	0.00	44,100,000.00	5.76	2,100,000.00	2,100,000.00	0.27
3-3-1-15-01-02-1426	Primera infancia mejor para Suba	765,000,000.00	0.00	0.00	765,000,000.00	0.00	765,000,000.00	0.00	44,100,000.00	5.76	2,100,000.00	2,100,000.00	0.27
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	8,439,500,000.00	0.00	0.00	8,439,500,000.00	0.00	8,439,500,000.00	0.00	3,902,200,000.00	46.24	638,960,000.00	3,261,779,997.00	38.65
3-3-1-15-01-03-1427	Suba digna e igualitaria	8,439,500,000.00	0.00	0.00	8,439,500,000.00	0.00	8,439,500,000.00	0.00	3,902,200,000.00	46.24	638,960,000.00	3,261,779,997.00	38.65
3-3-1-15-01-07	Inclusión educativa para la equidad	600,000,000.00	0.00	0.00	600,000,000.00	0.00	600,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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ENTIDAD: 011 - FONDO DE DESARROLLO LOCAL DE SUBA												MES: JULIO	
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01												VIGENCIA FISCAL: 2019	
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									
3-3-1-15-01-07-1457	Suba es educación mejor para todos	600,000,000.00	0.00	0.00	600,000,000.00	0.00	600,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	2,700,000,000.00	0.00	0.00	2,700,000,000.00	0.00	2,700,000,000.00	0.00	138,600,000.00	5.13	12,600,000.00	56,910,000.00	2.11
3-3-1-15-01-11-1459	Una Suba mejor a través de la cultura, la recreación y el deporte	2,700,000,000.00	0.00	0.00	2,700,000,000.00	0.00	2,700,000,000.00	0.00	138,600,000.00	5.13	12,600,000.00	56,910,000.00	2.11
3-3-1-15-02	Pilar Democracia urbana	44,032,860,000.00	0.00	0.00	44,032,860,000.00	0.00	44,032,860,000.00	499,984,433.00	2,581,724,037.00	5.86	143,397,174.00	556,346,321.00	1.26
3-3-1-15-02-13	Infraestructura para el desarrollo del hábitat	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02-13-1466	Suba aprovecha integralmente los residuos	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02-15	Recuperación, incorporación, vida urbana y control de la ilegalidad	280,000,000.00	0.00	0.00	280,000,000.00	0.00	280,000,000.00	35,070,000.00	35,070,000.00	12.53	0.00	0.00	0.00
3-3-1-15-02-15-1461	Suba mejora integralmente sus barrios	280,000,000.00	0.00	0.00	280,000,000.00	0.00	280,000,000.00	35,070,000.00	35,070,000.00	12.53	0.00	0.00	0.00
3-3-1-15-02-17	Espacio público, derecho de todos	7,554,860,000.00	0.00	0.00	7,554,860,000.00	0.00	7,554,860,000.00	105,000,000.00	105,000,000.00	1.39	0.00	0.00	0.00
3-3-1-15-02-17-1465	Parques en la ciudad del espacio público	7,554,860,000.00	0.00	0.00	7,554,860,000.00	0.00	7,554,860,000.00	105,000,000.00	105,000,000.00	1.39	0.00	0.00	0.00
3-3-1-15-02-18	Mejor movilidad para todos	35,898,000,000.00	0.00	0.00	35,898,000,000.00	0.00	35,898,000,000.00	359,914,433.00	2,441,654,037.00	6.80	143,397,174.00	556,346,321.00	1.55
3-3-1-15-02-18-1506	Hacia una movilidad sostenible	35,898,000,000.00	0.00	0.00	35,898,000,000.00	0.00	35,898,000,000.00	359,914,433.00	2,441,654,037.00	6.80	143,397,174.00	556,346,321.00	1.55
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	3,753,901,000.00	0.00	0.00	3,753,901,000.00	0.00	3,753,901,000.00	818,436,300.00	1,245,106,200.00	33.17	40,307,100.00	166,317,467.00	4.43
3-3-1-15-03-19	Seguridad y convivencia para todos	3,753,901,000.00	0.00	0.00	3,753,901,000.00	0.00	3,753,901,000.00	818,436,300.00	1,245,106,200.00	33.17	40,307,100.00	166,317,467.00	4.43
3-3-1-15-03-19-1469	Suba segura y mejor para todos	3,753,901,000.00	0.00	0.00	3,753,901,000.00	0.00	3,753,901,000.00	818,436,300.00	1,245,106,200.00	33.17	40,307,100.00	166,317,467.00	4.43
3-3-1-15-05	Eje transversal Desarrollo económico basado en el conocimiento	223,000,000.00	0.00	0.00	223,000,000.00	0.00	223,000,000.00	0.00	185,527,000.00	83.20	15,500,000.00	74,240,000.00	33.29
3-3-1-15-05-36	Bogotá, una ciudad digital	223,000,000.00	0.00	0.00	223,000,000.00	0.00	223,000,000.00	0.00	185,527,000.00	83.20	15,500,000.00	74,240,000.00	33.29
3-3-1-15-05-36-1504	Conexión clave para la información	223,000,000.00	0.00	0.00	223,000,000.00	0.00	223,000,000.00	0.00	185,527,000.00	83.20	15,500,000.00	74,240,000.00	33.29
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	2,005,000,000.00	0.00	0.00	2,005,000,000.00	0.00	2,005,000,000.00	42,234,000.00	491,250,666.00	24.50	34,900,000.00	168,046,666.00	8.38
3-3-1-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	1,770,000,000.00	0.00	0.00	1,770,000,000.00	0.00	1,770,000,000.00	42,234,000.00	491,250,666.00	27.75	34,900,000.00	168,046,666.00	9.49
3-3-1-15-06-38-1472	Más arboles y mejor calidad del aire en Suba	1,770,000,000.00	0.00	0.00	1,770,000,000.00	0.00	1,770,000,000.00	42,234,000.00	491,250,666.00	27.75	34,900,000.00	168,046,666.00	9.49
3-3-1-15-06-41	Desarrollo rural sostenible	235,000,000.00	0.00	0.00	235,000,000.00	0.00	235,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-06-41-1476	Suba promueve el desarrollo rural sostenible	235,000,000.00	0.00	0.00	235,000,000.00	0.00	235,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	13,029,332,000.00	0.00	0.00	13,029,332,000.00	0.00	13,029,332,000.00	51,293,375.00	10,468,667,028.00	80.35	1,061,268,067.00	4,094,562,910.00	31.43
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	13,029,332,000.00	0.00	0.00	13,029,332,000.00	0.00	13,029,332,000.00	51,293,375.00	10,468,667,028.00	80.35	1,061,268,067.00	4,094,562,910.00	31.43

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UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01												VIGENCIA FISCAL: 2019	
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									
3-3-1-15-07-45-1478	Fortalecimiento institucional en Suba	7,403,000,000.00	0.00	0.00	7,403,000,000.00	0.00	7,403,000,000.00	34,493,375.00	6,427,109,363.00	86.82	765,942,267.00	2,545,569,952.00	34.39
3-3-1-15-07-45-1481	Suba comprometida con la Inspección la vigilancia y el control	3,826,332,000.00	0.00	0.00	3,826,332,000.00	0.00	3,826,332,000.00	0.00	3,655,070,999.00	95.52	264,045,800.00	1,433,992,958.00	37.48
3-3-1-15-07-45-1483	Suba se expresa y decide	1,800,000,000.00	0.00	0.00	1,800,000,000.00	0.00	1,800,000,000.00	16,800,000.00	386,486,666.00	21.47	31,280,000.00	115,000,000.00	6.39
3-3-6	OBLIGACIONES POR PAGAR	102,795,140,000.00	0.00	-13,127,747,451.00	89,667,392,549.00	0.00	89,667,392,549.00	0.00	89,515,094,718.00	99.83	3,088,251,266.00	32,150,362,628.00	35.86
3-3-6-15	Bogotá Mejor para todos	66,650,970,763.00	0.00	-7,159,325,511.00	59,491,645,252.00	0.00	59,491,645,252.00	0.00	59,413,219,537.00	99.87	716,330,715.00	16,344,588,321.00	27.47
3-3-6-15-01	Pilar Igualdad de calidad de vida	8,181,000,000.00	0.00	-1,416,726,819.00	6,764,273,181.00	0.00	6,764,273,181.00	0.00	6,764,273,178.00	100.00	137,388,591.00	2,693,731,330.00	39.82
3-3-6-15-01-02	Desarrollo Integral desde la gestación hasta la adolescencia	1,485,000,000.00	0.00	-866,343,489.00	618,656,511.00	0.00	618,656,511.00	0.00	618,656,511.00	100.00	137,388,591.00	350,401,755.00	56.64
3-3-6-15-01-02-1426	Primera infancia mejor para Suba	1,485,000,000.00	0.00	-866,343,489.00	618,656,511.00	0.00	618,656,511.00	0.00	618,656,511.00	100.00	137,388,591.00	350,401,755.00	56.64
3-3-6-15-01-03	Igualdad y autonomía para una Bogotá incluyente	3,100,000,000.00	0.00	-238,478,644.00	2,861,521,356.00	0.00	2,861,521,356.00	0.00	2,861,521,353.00	100.00	0.00	1,347,840,992.00	47.10
3-3-6-15-01-03-1427	Suba digna e igualitaria	3,100,000,000.00	0.00	-238,478,644.00	2,861,521,356.00	0.00	2,861,521,356.00	0.00	2,861,521,353.00	100.00	0.00	1,347,840,992.00	47.10
3-3-6-15-01-07	Inclusión educativa para la equidad	600,000,000.00	0.00	0.00	600,000,000.00	0.00	600,000,000.00	0.00	600,000,000.00	100.00	0.00	599,996,455.00	100.00
3-3-6-15-01-07-1457	Suba es educación mejor para todos	600,000,000.00	0.00	0.00	600,000,000.00	0.00	600,000,000.00	0.00	600,000,000.00	100.00	0.00	599,996,455.00	100.00
3-3-6-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	2,996,000,000.00	0.00	-311,904,686.00	2,684,095,314.00	0.00	2,684,095,314.00	0.00	2,684,095,314.00	100.00	0.00	395,492,128.00	14.73
3-3-6-15-01-11-1459	Una Suba mejor a través de la cultura, la recreación y el deporte	2,996,000,000.00	0.00	-311,904,686.00	2,684,095,314.00	0.00	2,684,095,314.00	0.00	2,684,095,314.00	100.00	0.00	395,492,128.00	14.73
3-3-6-15-02	Pilar Democracia urbana	45,768,000,000.00	0.00	-563,092,678.00	45,204,907,322.00	0.00	45,204,907,322.00	0.00	45,204,907,322.00	100.00	486,842,407.00	8,969,988,250.00	19.84
3-3-6-15-02-17	Espacio público, derecho de todos	6,768,000,000.00	0.00	1,065,088,000.00	7,833,088,000.00	0.00	7,833,088,000.00	0.00	7,833,088,000.00	100.00	219,946,457.00	2,087,875,072.00	26.65
3-3-6-15-02-17-1465	Parques en la ciudad del espacio público	6,768,000,000.00	0.00	1,065,088,000.00	7,833,088,000.00	0.00	7,833,088,000.00	0.00	7,833,088,000.00	100.00	219,946,457.00	2,087,875,072.00	26.65
3-3-6-15-02-18	Mejor movilidad para todos	39,000,000,000.00	0.00	-1,628,180,678.00	37,371,819,322.00	0.00	37,371,819,322.00	0.00	37,371,819,322.00	100.00	266,895,950.00	6,882,113,178.00	18.42
3-3-6-15-02-18-1506	Hacia una movilidad sostenible	39,000,000,000.00	0.00	-1,628,180,678.00	37,371,819,322.00	0.00	37,371,819,322.00	0.00	37,371,819,322.00	100.00	266,895,950.00	6,882,113,178.00	18.42
3-3-6-15-03	Pilar Construcción de comunidad y cultura ciudadana	3,200,000,000.00	0.00	-304,678,402.00	2,895,321,598.00	0.00	2,895,321,598.00	0.00	2,891,921,598.00	99.88	0.00	2,798,129,331.00	96.64
3-3-6-15-03-19	Seguridad y convivencia para todos	3,200,000,000.00	0.00	-304,678,402.00	2,895,321,598.00	0.00	2,895,321,598.00	0.00	2,891,921,598.00	99.88	0.00	2,798,129,331.00	96.64
3-3-6-15-03-19-1469	Suba segura y mejor para todos	3,200,000,000.00	0.00	-304,678,402.00	2,895,321,598.00	0.00	2,895,321,598.00	0.00	2,891,921,598.00	99.88	0.00	2,798,129,331.00	96.64
3-3-6-15-05	Eje Transversal Desarrollo económico basado en conocimiento	26,170,763.00	0.00	-12,910,636.00	13,260,127.00	0.00	13,260,127.00	0.00	13,260,127.00	100.00	0.00	7,040,000.00	53.09
3-3-6-15-05-36	Bogotá una ciudad digital	26,170,763.00	0.00	-12,910,636.00	13,260,127.00	0.00	13,260,127.00	0.00	13,260,127.00	100.00	0.00	7,040,000.00	53.09
3-3-6-15-05-36-1504	Conexión clave para la información	26,170,763.00	0.00	-12,910,636.00	13,260,127.00	0.00	13,260,127.00	0.00	13,260,127.00	100.00	0.00	7,040,000.00	53.09
3-3-6-15-06	Eje transversal Sostenibilidad ambiental	2,674,900,000.00	0.00	-867,171,631.00	1,807,728,369.00	0.00	1,807,728,369.00	0.00	1,807,728,369.00	100.00	0.00	569,879,510.00	31.52

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UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01												VIGENCIA FISCAL: 2019		
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										
3-3-6-15-06-38	basada en la eficiencia energética Recuperación y manejo de la Estructura Ecológica Principal	2,199,000,000.00	0.00	-391,271,631.00	1,807,728,369.00	0.00	1,807,728,369.00	0.00	1,807,728,369.00	100.00	0.00	569,879,510.00	31.52	
3-3-6-15-06-38-1472	Más arboles y mejor calidad del aire en Suba	2,199,000,000.00	0.00	-391,271,631.00	1,807,728,369.00	0.00	1,807,728,369.00	0.00	1,807,728,369.00	100.00	0.00	569,879,510.00	31.52	
3-3-6-15-06-41	Desarrollo rural sostenible	475,900,000.00	0.00	-475,900,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-6-15-06-41-1476	Suba promueve el desarrollo rural sostenible	475,900,000.00	0.00	-475,900,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-6-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	6,800,900,000.00	0.00	-3,994,745,345.00	2,806,154,655.00	0.00	2,806,154,655.00	0.00	2,731,128,943.00	97.33	92,099,717.00	1,305,819,900.00	46.53	
3-3-6-15-07-45	Gobernanza e influencia local, regional e internacional	6,800,900,000.00	0.00	-3,994,745,345.00	2,806,154,655.00	0.00	2,806,154,655.00	0.00	2,731,128,943.00	97.33	92,099,717.00	1,305,819,900.00	46.53	
3-3-6-15-07-45-1478	Fortalecimiento institucional en Suba	3,200,900,000.00	0.00	-2,268,756,603.00	932,143,397.00	0.00	932,143,397.00	0.00	857,117,686.00	91.95	51,487,148.00	664,043,096.00	71.24	
3-3-6-15-07-45-1481	Suba comprometida con la Inspección la vigilancia y el control	1,000,000,000.00	0.00	-313,993,616.00	686,006,384.00	0.00	686,006,384.00	0.00	686,006,383.00	100.00	23,086,000.00	404,612,000.00	58.98	
3-3-6-15-07-45-1483	Suba se expresa y decide	2,600,000,000.00	0.00	-1,411,995,126.00	1,188,004,874.00	0.00	1,188,004,874.00	0.00	1,188,004,874.00	100.00	17,526,569.00	237,164,804.00	19.96	
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	36,144,169,237.00	0.00	-5,968,421,940.00	30,175,747,297.00	0.00	30,175,747,297.00	0.00	30,101,875,181.00	99.76	2,371,920,551.00	15,805,774,307.00	52.38	
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	184,028,880,000.00	0.00	-14,053,132,673.00	169,975,747,327.00	0.00	169,975,747,327.00	0.00	2,275,905,156.00	112,234,045,442.00	66.03	5,230,044,781.00	42,215,279,606.00	24.84

NEDIL ARNULFO SANTIAGO ROMERO
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