

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

05-05-2017

12:44

ENTIDAD: 011 - FONDO DE DESARROLLO LOCAL DE SUBA		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2016											
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	96,644,227,000.00	0.00	-4,291,591,776.00	92,352,635,224.00	0.00	92,352,635,224.00	12,428,847,378.00	68,028,034,050.00	73.66	5,710,455,056.55	45,411,547,255.54	49.17
3-1	GASTOS DE FUNCIONAMIENTO	3,446,826,000.00	0.00	-607,730,400.00	2,839,095,600.00	0.00	2,839,095,600.00	201,080,774.00	2,412,135,577.00	84.96	316,083,293.55	1,431,445,121.50	50.42
3-1-2	GASTOS GENERALES	2,151,169,000.00	0.00	0.00	2,151,169,000.00	0.00	2,151,169,000.00	201,083,162.00	1,729,485,382.00	80.40	255,076,714.55	841,305,499.50	39.11
3-1-2-01	Adquisición de Bienes	311,072,000.00	-2,000,000.00	-4,154,250.00	306,917,750.00	0.00	306,917,750.00	0.00	4,973,700.00	1.62	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	117,072,000.00	0.00	0.00	117,072,000.00	0.00	117,072,000.00	0.00	4,973,700.00	4.25	0.00	0.00	0.00
3-1-2-01-03	Combustibles Lubricantes y Llantas	63,000,000.00	-2,000,000.00	-2,000,000.00	61,000,000.00	0.00	61,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	106,000,000.00	0.00	-2,154,250.00	103,845,750.00	0.00	103,845,750.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-05	Compra de Equipo	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	1,840,097,000.00	2,000,000.00	4,154,250.00	1,844,251,250.00	0.00	1,844,251,250.00	201,083,162.00	1,724,511,682.00	93.51	255,076,714.55	841,305,499.50	45.62
3-1-2-02-01	Arrendamientos	180,000,000.00	0.00	0.00	180,000,000.00	0.00	180,000,000.00	49,161,562.00	176,029,429.00	97.79	42,441,075.00	95,601,753.00	53.11
3-1-2-02-03	Gastos de Transporte y Comunicación	60,554,000.00	0.00	0.00	60,554,000.00	0.00	60,554,000.00	5,687,625.00	34,292,231.00	56.63	2,685,797.00	24,091,602.00	39.79
3-1-2-02-04	Impresos y Publicaciones	44,000,000.00	0.00	0.00	44,000,000.00	0.00	44,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-05	Mantenimiento y Reparaciones	1,104,043,000.00	0.00	-16,000,000.00	1,088,043,000.00	0.00	1,088,043,000.00	0.00	1,062,370,610.00	97.64	114,718,051.00	446,051,978.00	41.00
3-1-2-02-05-01	Mantenimiento Entidad	1,104,043,000.00	0.00	-16,000,000.00	1,088,043,000.00	0.00	1,088,043,000.00	0.00	1,062,370,610.00	97.64	114,718,051.00	446,051,978.00	41.00
3-1-2-02-06	Seguros	172,500,000.00	1,300,000.00	1,300,000.00	173,800,000.00	0.00	173,800,000.00	8,305,000.00	172,540,437.00	99.28	81,724,082.00	172,540,432.00	99.28
3-1-2-02-06-01	Seguros Entidad	67,500,000.00	0.00	0.00	67,500,000.00	0.00	67,500,000.00	0.00	67,497,133.00	100.00	58,525,183.00	67,497,133.00	100.00
3-1-2-02-06-04	Seguros de Vida Ediles	7,800,000.00	0.00	0.00	7,800,000.00	0.00	7,800,000.00	0.00	6,588,904.00	84.47	6,588,899.00	6,588,899.00	84.47
3-1-2-02-06-05	Seguros de Salud Ediles	97,200,000.00	1,300,000.00	1,300,000.00	98,500,000.00	0.00	98,500,000.00	8,305,000.00	98,454,400.00	99.95	16,610,000.00	98,454,400.00	99.95
3-1-2-02-08	Servicios Públicos	131,000,000.00	700,000.00	700,000.00	131,700,000.00	0.00	131,700,000.00	-10,071,025.00	120,928,975.00	91.82	13,507,709.55	103,019,734.50	78.22
3-1-2-02-08-01	Energía	62,000,000.00	0.00	0.00	62,000,000.00	0.00	62,000,000.00	-5,362,760.00	56,637,240.00	91.35	5,897,440.00	56,637,240.00	91.35
3-1-2-02-08-02	Acueducto y Alcantarillado	16,000,000.00	0.00	0.00	16,000,000.00	0.00	16,000,000.00	-5,408,265.00	10,591,735.00	66.20	1,593,360.00	10,591,735.00	66.20
3-1-2-02-08-03	Aseo	3,000,000.00	700,000.00	700,000.00	3,700,000.00	0.00	3,700,000.00	700,000.00	3,700,000.00	100.00	732,220.00	3,578,580.00	96.72
3-1-2-02-08-04	Teléfono	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	5,284,689.55	32,212,179.50	64.42
3-1-2-02-11	Promoción Institucional	0.00	0.00	18,154,250.00	18,154,250.00	0.00	18,154,250.00	0.00	10,350,000.00	57.01	0.00	0.00	0.00
3-1-2-02-17	Información	148,000,000.00	0.00	0.00	148,000,000.00	0.00	148,000,000.00	148,000,000.00	148,000,000.00	100.00	0.00	0.00	0.00
3-1-8	OBLIGACIONES POR PAGAR	1,295,657,000.00	0.00	-607,730,400.00	687,926,600.00	0.00	687,926,600.00	-2,388.00	682,650,195.00	99.23	61,006,579.00	590,139,622.00	85.79
3-1-8-02	GASTOS GENERALES	1,295,657,000.00	0.00	-607,730,400.00	687,926,600.00	0.00	687,926,600.00	-2,388.00	682,650,195.00	99.23	61,006,579.00	590,139,622.00	85.79
3-1-8-02-01	Adquisición de Bienes	226,230,554.00	0.00	-21,225,440.00	205,005,114.00	0.00	205,005,114.00	-2,388.00	205,002,726.00	100.00	61,006,579.00	144,233,047.00	70.36
3-1-8-02-01-02	Gastos de Computador	60,113,421.00	0.00	-10,725,241.00	49,388,180.00	0.00	49,388,180.00	-2,388.00	49,385,792.00	100.00	0.00	38,618,062.00	78.19
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	60,500,000.00	0.00	-10,500,000.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	100.00	0.00	0.00	0.00
3-1-8-02-01-04	Materiales y Suministros	105,617,133.00	0.00	-199.00	105,616,934.00	0.00	105,616,934.00	0.00	105,616,934.00	100.00	61,006,579.00	105,614,985.00	100.00

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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									
3-1-8-02-02	Adquisición de Servicios	1,069,426,446.00	0.00	-586,504,960.00	482,921,486.00	0.00	482,921,486.00	0.00	477,647,469.00	98.91	0.00	445,906,575.00	92.34
3-1-8-02-02-01	Arrendamientos	84,358,334.00	0.00	-26,941,667.00	57,416,667.00	0.00	57,416,667.00	0.00	57,416,667.00	100.00	0.00	57,416,667.00	100.00
3-1-8-02-02-03	Gastos de Transporte y Comunicación	30,137,618.00	0.00	-20,078,332.00	10,059,286.00	0.00	10,059,286.00	0.00	10,059,286.00	100.00	0.00	9,988,746.00	99.30
3-1-8-02-02-04	Impresos y Publicaciones	40,435,694.00	0.00	-33,432,692.00	7,003,002.00	0.00	7,003,002.00	0.00	7,001,610.00	99.98	0.00	6,372,081.00	90.99
3-1-8-02-02-05	Mantenimiento y Reparaciones	585,059,270.00	0.00	-188,602,741.00	396,456,529.00	0.00	396,456,529.00	0.00	391,238,306.00	98.68	0.00	360,197,481.00	90.85
3-1-8-02-02-05-0001	Mantenimiento Entidad	585,059,270.00	0.00	-188,602,741.00	396,456,529.00	0.00	396,456,529.00	0.00	391,238,306.00	98.68	0.00	360,197,481.00	90.85
3-1-8-02-02-06	Seguros	165,321,686.00	0.00	-165,317,100.00	4,586.00	0.00	4,586.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-06-0001	Seguros Entidad	135,004,586.00	0.00	-135,000,000.00	4,586.00	0.00	4,586.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-06-0004	Seguros de Vida Ediles	15,000,000.00	0.00	-15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-06-0005	Seguros de Salud Ediles	15,317,100.00	0.00	-15,317,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08	Servicios Públicos	32,507,443.00	0.00	-32,507,443.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08-0001	Energía	4,506,340.00	0.00	-4,506,340.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08-0002	Acueducto y Alcantarillado	16,759,419.00	0.00	-16,759,419.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08-0003	Aseo	418,130.00	0.00	-418,130.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08-0004	Teléfono	10,823,554.00	0.00	-10,823,554.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-17	Información	131,606,401.00	0.00	-119,624,985.00	11,981,416.00	0.00	11,981,416.00	0.00	11,931,600.00	99.58	0.00	11,931,600.00	99.58
3-3	INVERSIÓN	93,197,401,000.00	0.00	-3,683,861,376.00	89,513,539,624.00	0.00	89,513,539,624.00	12,227,766,604.00	65,615,898,473.00	73.30	5,394,371,763.00	43,980,102,134.04	49.13
3-3-1	DIRECTA	51,823,411,000.00	0.00	1,600,000,000.00	53,423,411,000.00	0.00	53,423,411,000.00	12,309,227,253.00	30,228,115,539.00	56.58	5,213,549,991.00	9,719,771,237.04	18.19
3-3-1-14	Bogotá Humana	51,823,411,000.00	0.00	1,600,000,000.00	53,423,411,000.00	0.00	53,423,411,000.00	12,309,227,253.00	30,228,115,539.00	56.58	5,213,549,991.00	9,719,771,237.04	18.19
3-3-1-14-01	Una ciudad que supera la segregación y la discriminación: el ser humano en el centro de las preocupaciones del desarrollo	18,420,000,000.00	247,170,000.00	1,847,170,000.00	20,267,170,000.00	0.00	20,267,170,000.00	5,499,298,913.00	14,526,223,174.00	71.67	2,012,869,014.00	3,779,926,570.00	18.65
3-3-1-14-01-01	Garantía del desarrollo integral de la primera infancia	450,000,000.00	0.00	0.00	450,000,000.00	0.00	450,000,000.00	371,103,229.00	371,103,229.00	82.47	0.00	0.00	0.00
3-3-1-14-01-01-1031	Promoción y dotación para el desarrollo humano y la primera infancia	450,000,000.00	0.00	0.00	450,000,000.00	0.00	450,000,000.00	371,103,229.00	371,103,229.00	82.47	0.00	0.00	0.00
3-3-1-14-01-02	Territorios saludables y red de salud para la vida desde la diversidad	1,700,000,000.00	1,222,514,000.00	1,222,514,000.00	2,922,514,000.00	0.00	2,922,514,000.00	2,894,709,433.00	2,894,709,433.00	99.05	0.00	0.00	0.00
3-3-1-14-01-02-1034	Promoción y prevención para una suba saludable	1,700,000,000.00	1,222,514,000.00	1,222,514,000.00	2,922,514,000.00	0.00	2,922,514,000.00	2,894,709,433.00	2,894,709,433.00	99.05	0.00	0.00	0.00
3-3-1-14-01-04	Bogotá Humana con igualdad de oportunidades y equidad de género para las mujeres	420,000,000.00	-111,205,000.00	-111,205,000.00	308,795,000.00	0.00	308,795,000.00	6,150,000.00	225,664,912.00	73.08	84,449,848.00	139,769,298.00	45.26
3-3-1-14-01-04-1035	Igualdad social y reconocimiento de género	420,000,000.00	-111,205,000.00	-111,205,000.00	308,795,000.00	0.00	308,795,000.00	6,150,000.00	225,664,912.00	73.08	84,449,848.00	139,769,298.00	45.26
3-3-1-14-01-05	Lucha contra distintos tipos de discriminación y violencias por condición, situación,	7,450,000,000.00	0.00	0.00	7,450,000,000.00	0.00	7,450,000,000.00	639,000,000.00	7,414,369,500.00	99.52	1,300,955,916.00	2,978,464,034.00	39.98

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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									
	identidad, diferencia, diversidad o etapa del ciclo vital												
3-3-1-14-01-05-1036	Suba diversa e incluyente	7,450,000,000.00	0.00	0.00	7,450,000,000.00	0.00	7,450,000,000.00	639,000,000.00	7,414,369,500.00	99.52	1,300,955,916.00	2,978,464,034.00	39.98
3-3-1-14-01-07	Bogotá, un territorio que defiende, protege y promueve los derechos humanos	300,000,000.00	-264,139,000.00	-264,139,000.00	35,861,000.00	0.00	35,861,000.00	0.00	35,860,500.00	100.00	0.00	34,229,988.00	95.45
3-3-1-14-01-07-1038	Promoción de los derechos humanos a través de la legalidad	300,000,000.00	-264,139,000.00	-264,139,000.00	35,861,000.00	0.00	35,861,000.00	0.00	35,860,500.00	100.00	0.00	34,229,988.00	95.45
3-3-1-14-01-08	Ejercicio de las libertades culturales y deportivas	7,500,000,000.00	0.00	1,600,000,000.00	9,100,000,000.00	0.00	9,100,000,000.00	1,588,336,251.00	3,584,515,600.00	39.39	627,463,250.00	627,463,250.00	6.90
3-3-1-14-01-08-1039	Desarrollo de los derechos culturales, recreativos y deportivos	7,500,000,000.00	0.00	1,600,000,000.00	9,100,000,000.00	0.00	9,100,000,000.00	1,588,336,251.00	3,584,515,600.00	39.39	627,463,250.00	627,463,250.00	6.90
3-3-1-14-01-15	Vivienda y hábitat humanos	600,000,000.00	-600,000,000.00	-600,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-01-15-1041	Gestión social del hábitat	600,000,000.00	-600,000,000.00	-600,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	24,263,879,000.00	700,000,000.00	700,000,000.00	24,963,879,000.00	0.00	24,963,879,000.00	4,855,666,145.00	10,894,263,947.00	43.64	2,710,357,293.00	3,867,167,203.00	15.49
3-3-1-14-02-17	Recuperación rehabilitación y restauración de la estructura ecológica principal y de los espacios del agua	1,000,000,000.00	700,000,000.00	700,000,000.00	1,700,000,000.00	0.00	1,700,000,000.00	1,659,446,250.00	1,698,146,250.00	99.89	14,483,333.00	24,383,333.00	1.43
3-3-1-14-02-17-1042	Resignificación ambiental y ecológica	1,000,000,000.00	700,000,000.00	700,000,000.00	1,700,000,000.00	0.00	1,700,000,000.00	1,659,446,250.00	1,698,146,250.00	99.89	14,483,333.00	24,383,333.00	1.43
3-3-1-14-02-19	Movilidad Humana	22,663,879,000.00	0.00	0.00	22,663,879,000.00	0.00	22,663,879,000.00	2,813,562,895.00	8,802,714,031.00	38.84	2,695,873,960.00	3,832,037,204.00	16.91
3-3-1-14-02-19-1043	Infraestructura para la movilidad	22,663,879,000.00	0.00	0.00	22,663,879,000.00	0.00	22,663,879,000.00	2,813,562,895.00	8,802,714,031.00	38.84	2,695,873,960.00	3,832,037,204.00	16.91
3-3-1-14-02-20	Gestión integral de riesgos	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-02-20-1044	Gestión y mitigación local del riesgo	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-02-21	Basura cero	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	93,657,000.00	93,657,000.00	93.66	0.00	0.00	0.00
3-3-1-14-02-21-1045	Responsabilidad social y ambiental	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	93,657,000.00	93,657,000.00	93.66	0.00	0.00	0.00
3-3-1-14-02-22	Bogotá Humana ambientalmente saludable	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	289,000,000.00	299,746,666.00	99.92	0.00	10,746,666.00	3.58
3-3-1-14-02-22-1046	Suba ambientalmente saludable	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	289,000,000.00	299,746,666.00	99.92	0.00	10,746,666.00	3.58
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	9,139,532,000.00	-947,170,000.00	-947,170,000.00	8,192,362,000.00	0.00	8,192,362,000.00	1,954,262,195.00	4,807,628,418.00	58.68	490,323,684.00	2,072,677,464.04	25.30
3-3-1-14-03-24	Bogotá Humana: participa y decide	1,800,000,000.00	0.00	0.00	1,800,000,000.00	0.00	1,800,000,000.00	1,055,345,469.00	1,087,512,135.00	60.42	11,083,333.00	20,700,000.00	1.15
3-3-1-14-03-24-1047	Participación para el ejercicio de los derechos	1,800,000,000.00	0.00	0.00	1,800,000,000.00	0.00	1,800,000,000.00	1,055,345,469.00	1,087,512,135.00	60.42	11,083,333.00	20,700,000.00	1.15
3-3-1-14-03-27	Territorios de vida y paz con prevención del delito	850,000,000.00	0.00	0.00	850,000,000.00	0.00	850,000,000.00	0.00	5,500,000.00	0.65	0.00	0.00	0.00
3-3-1-14-03-27-1050	Fortalecimiento y promoción de la convivencia local	850,000,000.00	0.00	0.00	850,000,000.00	0.00	850,000,000.00	0.00	5,500,000.00	0.65	0.00	0.00	0.00

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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ENTIDAD: 011 - FONDO DE DESARROLLO LOCAL DE SUBA		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2016											
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									
3-3-1-14-03-30	Bogotá decide y protege el derecho fundamental a la salud pública	300,000,000.00	-247,170,000.00	-247,170,000.00	52,830,000.00	0.00	52,830,000.00	0.00	52,830,000.00	100.00	0.00	5,330,000.00	10.09
3-3-1-14-03-30-1048	Suba participativa y transparente	300,000,000.00	-247,170,000.00	-247,170,000.00	52,830,000.00	0.00	52,830,000.00	0.00	52,830,000.00	100.00	0.00	5,330,000.00	10.09
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	6,189,532,000.00	-700,000,000.00	-700,000,000.00	5,489,532,000.00	0.00	5,489,532,000.00	898,916,726.00	3,661,786,283.00	66.70	479,240,351.00	2,046,647,464.04	37.28
3-3-1-14-03-31-1051	Fortalecimiento institucional	6,189,532,000.00	-700,000,000.00	-700,000,000.00	5,489,532,000.00	0.00	5,489,532,000.00	898,916,726.00	3,661,786,283.00	66.70	479,240,351.00	2,046,647,464.04	37.28
3-3-6	OBLIGACIONES POR PAGAR	41,373,990,000.00	0.00	-5,283,861,376.00	36,090,128,624.00	0.00	36,090,128,624.00	-81,460,649.00	35,387,782,934.00	98.05	180,821,772.00	34,260,330,897.00	94.93
3-3-6-14	Bogotá Humana	37,853,076,666.00	0.00	-4,681,748,702.00	33,171,327,964.00	0.00	33,171,327,964.00	-12,202,847.00	32,862,057,550.00	99.07	173,866,574.00	32,611,996,718.00	98.31
3-3-6-14-01	Una ciudad que supera la segregación y la discriminación: el ser humano en el	13,244,793,372.00	0.00	-1,663,424,056.00	11,581,369,316.00	0.00	11,581,369,316.00	-1,412,846.00	11,574,171,975.00	99.94	27,264,537.00	11,528,344,170.00	99.54
3-3-6-14-01-01	Garantía del desarrollo integral de la primera infancia	134,250,080.00	0.00	-120,000,080.00	14,250,000.00	0.00	14,250,000.00	0.00	14,250,000.00	100.00	0.00	14,250,000.00	100.00
3-3-6-14-01-01-1031	Promoción y dotación para el desarrollo humano y la primera infancia	134,250,080.00	0.00	-120,000,080.00	14,250,000.00	0.00	14,250,000.00	0.00	14,250,000.00	100.00	0.00	14,250,000.00	100.00
3-3-6-14-01-02	Territorios saludables y red de salud para la vida desde la diversidad	650,000,000.00	0.00	-643,500,000.00	6,500,000.00	0.00	6,500,000.00	0.00	6,500,000.00	100.00	0.00	6,500,000.00	100.00
3-3-6-14-01-02-1034	Promoción y prevención para una suba saludable	650,000,000.00	0.00	-643,500,000.00	6,500,000.00	0.00	6,500,000.00	0.00	6,500,000.00	100.00	0.00	6,500,000.00	100.00
3-3-6-14-01-03	Construcción de saberes. Educación incluyente, diversa y de calidad para disfrutar y aprender	4,093,280.00	0.00	-1,693,280.00	2,400,000.00	0.00	2,400,000.00	0.00	2,400,000.00	100.00	0.00	2,400,000.00	100.00
3-3-6-14-01-03-1032	Promoción y dotación para la educación y la capacitación	4,093,280.00	0.00	-1,693,280.00	2,400,000.00	0.00	2,400,000.00	0.00	2,400,000.00	100.00	0.00	2,400,000.00	100.00
3-3-6-14-01-04	Bogotá Humana con igualdad de oportunidades y equidad de género para las mujeres	236,630,000.00	0.00	-63,283,499.00	173,346,501.00	0.00	173,346,501.00	-1,300,000.00	172,046,501.00	99.25	0.00	172,046,501.00	99.25
3-3-6-14-01-04-1035	Igualdad social y reconocimiento de género	236,630,000.00	0.00	-63,283,499.00	173,346,501.00	0.00	173,346,501.00	-1,300,000.00	172,046,501.00	99.25	0.00	172,046,501.00	99.25
3-3-6-14-01-05	Lucha contra distintos tipos de discriminación y violencias por condición, situación, identidad, diferencia, diversidad o etapa del ciclo vital	5,623,385,438.00	0.00	-669,751,795.00	4,953,633,643.00	0.00	4,953,633,643.00	-112,846.00	4,947,853,025.00	99.88	5,466,657.00	4,932,579,802.00	99.57
3-3-6-14-01-05-1036	Suba diversa e incluyente	5,623,385,438.00	0.00	-669,751,795.00	4,953,633,643.00	0.00	4,953,633,643.00	-112,846.00	4,947,853,025.00	99.88	5,466,657.00	4,932,579,802.00	99.57
3-3-6-14-01-06	Bogotá humana por la dignidad de las víctimas	19,700,000.00	0.00	-6,600,000.00	13,100,000.00	0.00	13,100,000.00	0.00	13,100,000.00	100.00	0.00	13,100,000.00	100.00
3-3-6-14-01-06-1037	Gestión por la dignidad de las víctimas	19,700,000.00	0.00	-6,600,000.00	13,100,000.00	0.00	13,100,000.00	0.00	13,100,000.00	100.00	0.00	13,100,000.00	100.00
3-3-6-14-01-07	Bogotá, un territorio que defiende, protege y promueve los derechos humanos	103,266,940.00	0.00	-10,556,641.00	92,710,299.00	0.00	92,710,299.00	0.00	92,593,631.00	99.87	0.00	89,929,049.00	97.00

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UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01												VIGENCIA FISCAL: 2016	
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									
3-3-6-14-01-07-1038	Promoción de los derechos humanos a través de la legalidad	103,266,940.00	0.00	-10,556,641.00	92,710,299.00	0.00	92,710,299.00	0.00	92,593,631.00	99.87	0.00	89,929,049.00	97.00
3-3-6-14-01-08	Ejercicio de las libertades culturales y deportivas	6,453,434,300.00	0.00	-139,343,261.00	6,314,091,039.00	0.00	6,314,091,039.00	0.00	6,314,090,984.00	100.00	21,797,880.00	6,286,200,984.00	99.56
3-3-6-14-01-08-1039	Desarrollo de los derechos culturales, recreativos y deportivos	6,453,434,300.00	0.00	-139,343,261.00	6,314,091,039.00	0.00	6,314,091,039.00	0.00	6,314,090,984.00	100.00	21,797,880.00	6,286,200,984.00	99.56
3-3-6-14-01-15	Vivienda y hábitat humanos	20,033,334.00	0.00	-8,695,500.00	11,337,834.00	0.00	11,337,834.00	0.00	11,337,834.00	100.00	0.00	11,337,834.00	100.00
3-3-6-14-01-15-1041	Gestión social del hábitat	20,033,334.00	0.00	-8,695,500.00	11,337,834.00	0.00	11,337,834.00	0.00	11,337,834.00	100.00	0.00	11,337,834.00	100.00
3-3-6-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	20,705,183,041.00	0.00	-2,321,771,483.00	18,383,411,558.00	0.00	18,383,411,558.00	0.00	18,359,115,563.00	99.87	40,024,043.00	18,335,503,520.00	99.74
3-3-6-14-02-17	Recuperación, rehabilitación y restauración de la estructura ecológica principal y de los espacios del agua	715,453,333.00	0.00	-490,214,842.00	225,238,491.00	0.00	225,238,491.00	0.00	206,842,503.00	91.83	0.00	197,259,170.00	87.58
3-3-6-14-02-17-1042	Resignificación ambiental y ecológica	715,453,333.00	0.00	-490,214,842.00	225,238,491.00	0.00	225,238,491.00	0.00	206,842,503.00	91.83	0.00	197,259,170.00	87.58
3-3-6-14-02-19	Movilidad Humana	19,919,993,041.00	0.00	-1,814,414,975.00	18,105,578,066.00	0.00	18,105,578,066.00	0.00	18,105,568,059.00	100.00	40,024,043.00	18,091,539,349.00	99.92
3-3-6-14-02-19-1043	Infraestructura para la movilidad	19,919,993,041.00	0.00	-1,814,414,975.00	18,105,578,066.00	0.00	18,105,578,066.00	0.00	18,105,568,059.00	100.00	40,024,043.00	18,091,539,349.00	99.92
3-3-6-14-02-20	Gestión integral de riesgos	42,160,000.00	0.00	-8,758,333.00	33,401,667.00	0.00	33,401,667.00	0.00	27,511,667.00	82.37	0.00	27,511,667.00	82.37
3-3-6-14-02-20-1044	Gestión y mitigación local del riesgo	42,160,000.00	0.00	-8,758,333.00	33,401,667.00	0.00	33,401,667.00	0.00	27,511,667.00	82.37	0.00	27,511,667.00	82.37
3-3-6-14-02-21	Basura cero	4,026,667.00	0.00	0.00	4,026,667.00	0.00	4,026,667.00	0.00	4,026,667.00	100.00	0.00	4,026,667.00	100.00
3-3-6-14-02-21-1045	Responsabilidad social y ambiental	4,026,667.00	0.00	0.00	4,026,667.00	0.00	4,026,667.00	0.00	4,026,667.00	100.00	0.00	4,026,667.00	100.00
3-3-6-14-02-22	Bogotá Humana ambientalmente saludable	23,550,000.00	0.00	-8,383,333.00	15,166,667.00	0.00	15,166,667.00	0.00	15,166,667.00	100.00	0.00	15,166,667.00	100.00
3-3-6-14-02-22-1046	Suba ambientalmente saludable	23,550,000.00	0.00	-8,383,333.00	15,166,667.00	0.00	15,166,667.00	0.00	15,166,667.00	100.00	0.00	15,166,667.00	100.00
3-3-6-14-03	Una Bogotá que defiende y fortalece lo público	3,903,100,253.00	0.00	-696,553,163.00	3,206,547,090.00	0.00	3,206,547,090.00	-10,790,001.00	2,928,770,012.00	91.34	106,577,994.00	2,748,149,028.00	85.70
3-3-6-14-03-24	Bogotá Humana: Participa y Decide	499,896,926.00	0.00	-14,400,000.00	485,496,926.00	0.00	485,496,926.00	0.00	260,937,893.00	53.75	0.00	259,030,304.00	53.35
3-3-6-14-03-24-1047	Participación para el ejercicio de los derechos	499,896,926.00	0.00	-14,400,000.00	485,496,926.00	0.00	485,496,926.00	0.00	260,937,893.00	53.75	0.00	259,030,304.00	53.35
3-3-6-14-03-27	Territorios de vida y paz con prevención del delito	494,920,000.00	0.00	-31,602,138.00	463,317,862.00	0.00	463,317,862.00	0.00	463,317,862.00	100.00	88,854,660.00	459,307,862.00	99.13
3-3-6-14-03-27-1050	Fortalecimiento y promoción de la convivencia local	494,920,000.00	0.00	-31,602,138.00	463,317,862.00	0.00	463,317,862.00	0.00	463,317,862.00	100.00	88,854,660.00	459,307,862.00	99.13
3-3-6-14-03-30	Bogotá decide y protege el derecho fundamental a la salud pública	321,863,000.00	0.00	-139,501,830.00	182,361,170.00	0.00	182,361,170.00	-600,000.00	181,761,170.00	99.67	0.00	181,511,170.00	99.53
3-3-6-14-03-30-1048	Suba participativa y transparente	321,863,000.00	0.00	-139,501,830.00	182,361,170.00	0.00	182,361,170.00	-600,000.00	181,761,170.00	99.67	0.00	181,511,170.00	99.53
3-3-6-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	2,586,420,327.00	0.00	-511,049,195.00	2,075,371,132.00	0.00	2,075,371,132.00	-10,190,001.00	2,022,753,087.00	97.46	17,723,334.00	1,848,299,692.00	89.06

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UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01												VIGENCIA FISCAL: 2016	
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									
3-3-6-14-03-31-1051	Fortalecimiento institucional	2,586,420,327.00	0.00	-511,049,195.00	2,075,371,132.00	0.00	2,075,371,132.00	-10,190,001.00	2,022,753,087.00	97.46	17,723,334.00	1,848,299,692.00	89.06
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	3,520,913,334.00	0.00	-602,112,674.00	2,918,800,660.00	0.00	2,918,800,660.00	-69,257,802.00	2,525,725,384.00	86.53	6,955,198.00	1,648,334,179.00	56.47
4	DISPONIBILIDAD FINAL	0.00	0.00	5,891,591,776.00	5,891,591,776.00	0.00	5,891,591,776.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL GASTOS + DISPONIBILIDAD FINAL	96,644,227,000.00	0.00	1,600,000,000.00	98,244,227,000.00	0.00	98,244,227,000.00	12,428,847,378.00	68,028,034,050.00	69.24	5,710,455,056.55	45,411,547,255.54	46.22

MIGUEL ANTONIO CORTES GARAVITO
ALCALDE LOCAL

TATIANA IVONNE ROJAS JARRO
RESPONSABLE DE PRESUPUESTO
CC No. 52053018 DE BOGOTA
Teléfono: 6620222