

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

29-08-2016

02:31

ENTIDAD: 011 - FONDO DE DESARROLLO LOCAL DE SUBA										MES: DICIEMBRE		VIGENCIA FISCAL: 2015			
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	82,762,848,000.00	0.00	-6,125,748,210.00	76,637,099,790.00	0.00	76,637,099,790.00	1,256,950,628.00	75,120,262,535.00	98.02	4,374,754,782.00	38,342,207,311.00	50.03		
3-1	GASTOS DE FUNCIONAMIENTO	3,191,118,000.00	0.00	-360,831,346.00	2,830,286,654.00	0.00	2,830,286,654.00	39,152,367.00	2,586,111,420.00	91.37	363,555,507.00	1,898,184,820.00	67.07		
3-1-2	GASTOS GENERALES	2,102,347,000.00	0.00	13,903,641.00	2,116,250,641.00	0.00	2,116,250,641.00	39,152,367.00	1,872,075,407.00	88.46	361,931,507.00	1,243,907,777.00	58.78		
3-1-2-01	Adquisición de Bienes	171,453,000.00	-1,000,000.00	6,000,000.00	177,453,000.00	0.00	177,453,000.00	16,151,368.00	157,969,960.00	89.02	742,400.00	742,400.00	0.42		
3-1-2-01-02	Gastos de Computador	50,000,000.00	0.00	7,000,000.00	57,000,000.00	0.00	57,000,000.00	9,947,400.00	47,017,159.00	82.49	742,400.00	742,400.00	1.30		
3-1-2-01-03	Combustibles Lubricantes y Llantas	60,500,000.00	-1,000,000.00	-1,000,000.00	59,500,000.00	0.00	59,500,000.00	0.00	50,000,000.00	84.03	0.00	0.00	0.00		
3-1-2-01-04	Materiales y Suministros	60,953,000.00	0.00	0.00	60,953,000.00	0.00	60,953,000.00	6,203,968.00	60,952,801.00	100.00	0.00	0.00	0.00		
3-1-2-02	Adquisición de Servicios	1,928,494,000.00	1,000,000.00	10,303,641.00	1,938,797,641.00	0.00	1,938,797,641.00	23,000,999.00	1,714,105,447.00	88.41	361,189,107.00	1,243,165,377.00	64.12		
3-1-2-02-01	Arrendamientos	180,000,000.00	0.00	13,436,350.00	193,436,350.00	0.00	193,436,350.00	0.00	179,744,683.00	92.92	13,250,000.00	122,328,016.00	63.24		
3-1-2-02-03	Gastos de Transporte y Comunicación	43,082,000.00	0.00	6,000,000.00	49,082,000.00	0.00	49,082,000.00	1,650,550.00	32,828,620.00	66.89	3,824,952.00	22,769,334.00	46.39		
3-1-2-02-04	Impresos y Publicaciones	40,000,000.00	0.00	5,794,084.00	45,794,084.00	0.00	45,794,084.00	0.00	29,742,252.00	64.95	17,380,860.00	22,739,250.00	49.66		
3-1-2-02-05	Mantenimiento y Reparaciones	1,156,872,000.00	0.00	-90,935,251.00	1,065,936,749.00	0.00	1,065,936,749.00	0.00	1,032,742,252.00	96.89	155,408,244.00	636,285,723.00	59.69		
3-1-2-02-05-01	Mantenimiento Entidad	1,156,872,000.00	0.00	-90,935,251.00	1,065,936,749.00	0.00	1,065,936,749.00	0.00	1,032,742,252.00	96.89	155,408,244.00	636,285,723.00	59.69		
3-1-2-02-06	Seguros	221,000,000.00	0.00	67,708,458.00	288,708,458.00	0.00	288,708,458.00	11,155,200.00	284,521,160.00	98.55	161,129,802.00	284,516,574.00	98.55		
3-1-2-02-06-01	Seguros Entidad	115,000,000.00	0.00	65,158,430.00	180,158,430.00	0.00	180,158,430.00	0.00	180,158,430.00	100.00	135,000,000.00	180,153,844.00	100.00		
3-1-2-02-06-04	Seguros de Vida Ediles	15,000,000.00	0.00	1,550,028.00	16,550,028.00	0.00	16,550,028.00	0.00	16,524,630.00	99.85	14,974,602.00	16,524,630.00	99.85		
3-1-2-02-06-05	Seguros de Salud Ediles	91,000,000.00	0.00	1,000,000.00	92,000,000.00	0.00	92,000,000.00	11,155,200.00	87,838,100.00	95.48	11,155,200.00	87,838,100.00	95.48		
3-1-2-02-08	Servicios Públicos	132,410,000.00	1,000,000.00	8,300,000.00	140,710,000.00	0.00	140,710,000.00	10,195,249.00	117,397,465.00	83.43	10,195,249.00	117,397,465.00	83.43		
3-1-2-02-08-01	Energía	52,000,000.00	1,000,000.00	8,000,000.00	60,000,000.00	0.00	60,000,000.00	5,136,280.00	59,629,940.00	99.38	5,136,280.00	59,629,940.00	99.38		
3-1-2-02-08-02	Acueducto y Alcantarillado	28,110,000.00	0.00	0.00	28,110,000.00	0.00	28,110,000.00	1,806,030.00	13,156,270.00	46.80	1,806,030.00	13,156,270.00	46.80		
3-1-2-02-08-03	Aseo	2,300,000.00	0.00	300,000.00	2,600,000.00	0.00	2,600,000.00	399,620.00	399,620.00	99.29	399,620.00	2,581,490.00	99.29		
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	2,853,319.00	42,029,765.00	84.06	2,853,319.00	42,029,765.00	84.06		
3-1-2-02-17	Información	155,130,000.00	0.00	0.00	155,130,000.00	0.00	155,130,000.00	0.00	37,129,015.00	23.93	0.00	37,129,015.00	23.93		
3-1-2-03	Otros Gastos Generales	2,400,000.00	0.00	-2,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2-03-02	Impuestos Tasas Contribuciones Derechos y Multas	2,400,000.00	0.00	-2,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-8	OBLIGACIONES POR PAGAR	1,088,771,000.00	0.00	-374,734,987.00	714,036,013.00	0.00	714,036,013.00	0.00	714,036,013.00	100.00	1,624,000.00	654,277,043.00	91.63		
3-1-8-02	GASTOS GENERALES	1,088,771,000.00	0.00	-374,734,987.00	714,036,013.00	0.00	714,036,013.00	0.00	714,036,013.00	100.00	1,624,000.00	654,277,043.00	91.63		
3-1-8-02-01	Adquisición de Bienes	242,143,227.00	0.00	-59,254,943.00	182,888,284.00	0.00	182,888,284.00	0.00	182,888,284.00	100.00	0.00	135,110,730.00	73.88		
3-1-8-02-01-02	Gastos de Computador	67,208,142.00	0.00	-26,211,330.00	40,996,812.00	0.00	40,996,812.00	0.00	40,996,812.00	100.00	0.00	37,883,391.00	92.41		
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	70,928,800.00	0.00	-8,948,955.00	61,979,845.00	0.00	61,979,845.00	0.00	61,979,845.00	100.00	0.00	61,979,845.00	100.00		

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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									
3-1-8-02-01-04	Materiales y Suministros	94,006,285.00	0.00	-14,094,658.00	79,911,627.00	0.00	79,911,627.00	0.00	79,911,627.00	100.00	0.00	35,247,494.00	44.11
3-1-8-02-01-05	Compra de Equipo	10,000,000.00	0.00	-10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02	Adquisición de Servicios	844,127,773.00	0.00	-312,980,044.00	531,147,729.00	0.00	531,147,729.00	0.00	531,147,729.00	100.00	1,624,000.00	519,166,313.00	97.74
3-1-8-02-02-01	Arrendamientos	58,727,300.00	0.00	-34,436,400.00	24,290,900.00	0.00	24,290,900.00	0.00	24,290,900.00	100.00	0.00	24,290,900.00	100.00
3-1-8-02-02-03	Gastos de Transporte y Comunicación	23,936,148.00	0.00	-15,187,280.00	8,748,868.00	0.00	8,748,868.00	0.00	8,748,868.00	100.00	0.00	8,748,868.00	100.00
3-1-8-02-02-04	Impresos y Publicaciones	33,840,040.00	0.00	-18,022,889.00	15,817,151.00	0.00	15,817,151.00	0.00	15,817,151.00	100.00	0.00	15,817,151.00	100.00
3-1-8-02-02-05	Mantenimiento y Reparaciones	588,171,171.00	0.00	-220,271,287.00	367,899,884.00	0.00	367,899,884.00	0.00	367,899,884.00	100.00	0.00	367,899,884.00	100.00
3-1-8-02-02-05-0001	Mantenimiento Entidad	588,171,171.00	0.00	-220,271,287.00	367,899,884.00	0.00	367,899,884.00	0.00	367,899,884.00	100.00	0.00	367,899,884.00	100.00
3-1-8-02-02-06	Seguros	16,358,380.00	0.00	-16,358,380.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-06-0001	Seguros Entidad	12,768,712.00	0.00	-12,768,712.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-06-0004	Seguros de Vida Ediles	3,589,668.00	0.00	-3,589,668.00	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	123,094,734.00	0.00	-8,703,808.00	114,390,926.00	0.00	114,390,926.00	0.00	114,390,926.00	100.00	1,624,000.00	102,409,510.00	89.53
3-1-8-02-03	Otros Gastos Generales	2,500,000.00	0.00	-2,500,000.00	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	2,500,000.00	0.00	-2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	79,571,730,000.00	0.00	-5,764,916,864.00	73,806,813,136.00	0.00	73,806,813,136.00	1,217,798,261.00	72,534,151,115.00	98.28	4,011,199,275.00	36,444,022,491.00	49.38
3-3-1	DIRECTA	40,487,878,000.00	0.00	6,536,415,353.00	47,024,293,353.00	0.00	47,024,293,353.00	1,217,798,261.00	45,810,371,810.00	97.42	3,467,827,079.00	12,639,043,846.00	26.88
3-3-1-14	Bogotá Humana	40,487,878,000.00	0.00	6,536,415,353.00	47,024,293,353.00	0.00	47,024,293,353.00	1,217,798,261.00	45,810,371,810.00	97.42	3,467,827,079.00	12,639,043,846.00	26.88
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	11,730,000,000.00	0.00	3,476,415,353.00	15,206,415,353.00	0.00	15,206,415,353.00	276,077,190.00	14,253,075,044.00	93.73	710,083,667.00	2,671,705,728.00	17.57
3-3-1-14-01-01	Garantía del desarrollo integral de la primera infancia	700,000,000.00	0.00	-550,000,000.00	150,000,000.00	0.00	150,000,000.00	0.00	32,500,000.00	21.67	2,500,000.00	18,250,000.00	12.17
3-3-1-14-01-01-1031	Promoción y dotación para el desarrollo humano y la primera infancia	700,000,000.00	0.00	-550,000,000.00	150,000,000.00	0.00	150,000,000.00	0.00	32,500,000.00	21.67	2,500,000.00	18,250,000.00	12.17
3-3-1-14-01-02	Territorios saludables y red de salud para la vida desde la diversidad	850,000,000.00	0.00	-200,000,000.00	650,000,000.00	0.00	650,000,000.00	0.00	6,500,000.00	1.00	0.00	0.00	0.00
3-3-1-14-01-02-1034	Promoción y prevención para una suba saludable	850,000,000.00	0.00	-200,000,000.00	650,000,000.00	0.00	650,000,000.00	0.00	6,500,000.00	1.00	0.00	0.00	0.00
3-3-1-14-01-03	Construcción de saberes. Educación incluyente, diversa y de calidad para disfrutar y aprender	350,000,000.00	0.00	-150,000,000.00	200,000,000.00	0.00	200,000,000.00	0.00	199,906,720.00	99.95	1,600,000.00	197,506,720.00	98.75
3-3-1-14-01-03-1032	Promoción y dotación para la educación y la capacitación	350,000,000.00	0.00	-150,000,000.00	200,000,000.00	0.00	200,000,000.00	0.00	199,906,720.00	99.95	1,600,000.00	197,506,720.00	98.75
3-3-1-14-01-04	Bogotá Humana con igualdad de	250,000,000.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	66,457,190.00	200,039,834.00	80.02	13,323,333.00	26,693,333.00	10.68

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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									
	oportunidades y equidad de género para las mujeres												
3-3-1-14-01-04-1035	Igualdad social y reconocimiento de género	250,000,000.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	66,457,190.00	200,039,834.00	80.02	13,323,333.00	26,693,333.00	10.68
3-3-1-14-01-05	Lucha contra distintos tipos de discriminación y violencias por condición, situación, identidad, diferencia, diversidad o etapa del ciclo vital	2,700,000,000.00	0.00	4,269,640,813.00	6,969,640,813.00	0.00	6,969,640,813.00	209,620,000.00	6,838,506,551.00	98.12	538,617,533.00	1,884,872,908.00	27.04
3-3-1-14-01-05-1036	Suba diversa e incluyente	2,700,000,000.00	0.00	4,269,640,813.00	6,969,640,813.00	0.00	6,969,640,813.00	209,620,000.00	6,838,506,551.00	98.12	538,617,533.00	1,884,872,908.00	27.04
3-3-1-14-01-06	Bogotá humana por la dignidad de las víctimas	60,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	59,400,000.00	99.00	6,000,000.00	46,300,000.00	77.17
3-3-1-14-01-06-1037	Gestión por la dignidad de las víctimas	60,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	59,400,000.00	99.00	6,000,000.00	46,300,000.00	77.17
3-3-1-14-01-07	Bogotá, un territorio que defiende, protege y promueve los derechos humanos	150,000,000.00	0.00	-43,225,460.00	106,774,540.00	0.00	106,774,540.00	0.00	103,247,000.00	96.70	7,029,101.00	10,536,701.00	9.87
3-3-1-14-01-07-1038	Promoción de los derechos humanos a través de la legalidad	150,000,000.00	0.00	-43,225,460.00	106,774,540.00	0.00	106,774,540.00	0.00	103,247,000.00	96.70	7,029,101.00	10,536,701.00	9.87
3-3-1-14-01-08	Ejercicio de las libertades culturales y deportivas	6,600,000,000.00	0.00	170,000,000.00	6,770,000,000.00	0.00	6,770,000,000.00	0.00	6,762,974,939.00	99.90	132,318,200.00	448,883,900.00	6.63
3-3-1-14-01-08-1039	Desarrollo de los derechos culturales, recreativos y deportivos	6,600,000,000.00	0.00	170,000,000.00	6,770,000,000.00	0.00	6,770,000,000.00	0.00	6,762,974,939.00	99.90	132,318,200.00	448,883,900.00	6.63
3-3-1-14-01-15	Vivienda y hábitat humanos	70,000,000.00	0.00	-20,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	100.00	8,695,500.00	38,662,166.00	77.32
3-3-1-14-01-15-1041	Gestión social del habitat	70,000,000.00	0.00	-20,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	100.00	8,695,500.00	38,662,166.00	77.32
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	22,535,378,000.00	0.00	1,787,437,000.00	24,322,815,000.00	0.00	24,322,815,000.00	6,289,600.00	24,316,564,767.00	99.97	2,315,521,250.00	5,933,153,209.00	24.39
3-3-1-14-02-17	Recuperación rehabilitación y restauración de la estructura ecológica principal y de los espacios del agua	1,442,563,000.00	0.00	-472,563,000.00	970,000,000.00	0.00	970,000,000.00	0.00	964,000,000.00	99.38	484,214,842.00	738,761,509.00	76.16
3-3-1-14-02-17-1042	Resignificación ambiental y ecologica	1,442,563,000.00	0.00	-472,563,000.00	970,000,000.00	0.00	970,000,000.00	0.00	964,000,000.00	99.38	484,214,842.00	738,761,509.00	76.16
3-3-1-14-02-19	Movilidad Humana	19,422,815,000.00	0.00	3,770,000,000.00	23,192,815,000.00	0.00	23,192,815,000.00	6,289,600.00	23,192,678,100.00	100.00	1,814,278,075.00	5,087,100,034.00	21.93
3-3-1-14-02-19-1043	Infraestructura para la movilidad	19,422,815,000.00	0.00	3,770,000,000.00	23,192,815,000.00	0.00	23,192,815,000.00	6,289,600.00	23,192,678,100.00	100.00	1,814,278,075.00	5,087,100,034.00	21.93
3-3-1-14-02-20	Gestión integral de riesgos	1,600,000,000.00	0.00	-1,510,000,000.00	90,000,000.00	0.00	90,000,000.00	0.00	89,970,000.00	99.97	8,728,333.00	56,568,333.00	62.85
3-3-1-14-02-20-1044	Gestión y mitigación local del riesgo	1,600,000,000.00	0.00	-1,510,000,000.00	90,000,000.00	0.00	90,000,000.00	0.00	89,970,000.00	99.97	8,728,333.00	56,568,333.00	62.85
3-3-1-14-02-21	Basura cero	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	15,973,333.00	79.87
3-3-1-14-02-21-1045	Responsabilidad social y ambiental	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	15,973,333.00	79.87
3-3-1-14-02-22	Bogotá Humana ambientalmente saludable	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	49,916,667.00	99.83	8,300,000.00	34,750,000.00	69.50
3-3-1-14-02-22-1046	Suba ambientalmente saludable	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	49,916,667.00	99.83	8,300,000.00	34,750,000.00	69.50
3-3-1-14-03	Una Bogotá que defiende y fortalece lo	6,222,500,000.00	0.00	1,272,563,000.00	7,495,063,000.00	0.00	7,495,063,000.00	935,431,471.00	7,240,731,999.00	96.61	442,222,162.00	4,034,184,909.00	53.82

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

29-08-2016

02:31

ENTIDAD: 011 - FONDO DE DESARROLLO LOCAL DE SUBA		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2015											
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									
	público												
3-3-1-14-03-24	Bogotá Humana: participa y decide	349,500,000.00	0.00	300,000,000.00	649,500,000.00	0.00	649,500,000.00	48,368,199.00	649,500,000.00	100.00	14,400,000.00	164,003,074.00	25.25
3-3-1-14-03-24-1047	Participación para el ejercicio de los derechos	349,500,000.00	0.00	300,000,000.00	649,500,000.00	0.00	649,500,000.00	48,368,199.00	649,500,000.00	100.00	14,400,000.00	164,003,074.00	25.25
3-3-1-14-03-27	Territorios de vida y paz con prevención del delito	320,000,000.00	0.00	250,000,000.00	570,000,000.00	0.00	570,000,000.00	323,717,770.00	556,944,530.00	97.71	18,546,668.00	93,626,668.00	16.43
3-3-1-14-03-27-1050	Fortalecimiento y promoción de la convivencia local	320,000,000.00	0.00	250,000,000.00	570,000,000.00	0.00	570,000,000.00	323,717,770.00	556,944,530.00	97.71	18,546,668.00	93,626,668.00	16.43
3-3-1-14-03-30	Bogotá decide y protege el derecho fundamental a la salud pública	100,000,000.00	0.00	222,563,000.00	322,563,000.00	0.00	322,563,000.00	111,167,240.00	183,161,170.00	56.78	100,000.00	800,000.00	0.25
3-3-1-14-03-30-1048	Suba participativa y transparente	100,000,000.00	0.00	222,563,000.00	322,563,000.00	0.00	322,563,000.00	111,167,240.00	183,161,170.00	56.78	100,000.00	800,000.00	0.25
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	5,453,000,000.00	0.00	500,000,000.00	5,953,000,000.00	0.00	5,953,000,000.00	452,178,262.00	5,851,126,299.00	98.29	409,175,494.00	3,775,755,167.00	63.43
3-3-1-14-03-31-1051	Fortalecimiento institucional	5,453,000,000.00	0.00	500,000,000.00	5,953,000,000.00	0.00	5,953,000,000.00	452,178,262.00	5,851,126,299.00	98.29	409,175,494.00	3,775,755,167.00	63.43
3-3-6	OBLIGACIONES POR PAGAR	39,083,852,000.00	0.00	-12,301,332,217.00	26,782,519,783.00	0.00	26,782,519,783.00	0.00	26,723,779,305.00	99.78	543,372,196.00	23,804,978,645.00	88.88
3-3-6-14	Bogotá Humana	33,698,341,214.00	0.00	-8,555,759,156.00	25,142,582,058.00	0.00	25,142,582,058.00	0.00	25,125,357,131.00	99.93	543,372,196.00	23,242,178,602.00	92.44
3-3-6-14-01	Una ciudad que supera la segregación y la discriminación: el ser humano en el centro de las preocupaciones del desarrollo	9,685,842,302.00	0.00	-1,031,164,296.00	8,654,678,006.00	0.00	8,654,678,006.00	0.00	8,644,678,006.00	99.88	299,302,470.00	7,567,603,058.00	87.44
3-3-6-14-01-01	Garantía del desarrollo integral de la primera infancia	719,883,669.00	0.00	-23,948,669.00	695,935,000.00	0.00	695,935,000.00	0.00	695,935,000.00	100.00	74,013,474.00	695,684,723.00	99.96
3-3-6-14-01-01-1031	Promoción y dotación para el desarrollo humano y la primera infancia	719,883,669.00	0.00	-23,948,669.00	695,935,000.00	0.00	695,935,000.00	0.00	695,935,000.00	100.00	74,013,474.00	695,684,723.00	99.96
3-3-6-14-01-02	Territorios saludables y red de salud para la vida desde la diversidad	629,000,000.00	0.00	-134,195,822.00	494,804,178.00	0.00	494,804,178.00	0.00	494,804,178.00	100.00	0.00	220,004,829.00	44.46
3-3-6-14-01-02-1034	Promoción y prevención para una suba saludable	629,000,000.00	0.00	-134,195,822.00	494,804,178.00	0.00	494,804,178.00	0.00	494,804,178.00	100.00	0.00	220,004,829.00	44.46
3-3-6-14-01-03	Construcción de saberes. Educación incluyente, diversa y de calidad para disfrutar y aprender	999,672,840.00	0.00	-5,256,955.00	994,415,885.00	0.00	994,415,885.00	0.00	994,415,885.00	100.00	0.00	921,743,045.00	92.69
3-3-6-14-01-03-1032	Promoción y dotación para la educación y la capacitación	999,672,840.00	0.00	-5,256,955.00	994,415,885.00	0.00	994,415,885.00	0.00	994,415,885.00	100.00	0.00	921,743,045.00	92.69
3-3-6-14-01-04	Bogotá Humana con igualdad de oportunidades y equidad de género para las mujeres	504,535,713.00	0.00	-66,550,667.00	437,985,046.00	0.00	437,985,046.00	0.00	437,985,046.00	100.00	25,023,335.00	411,249,617.00	93.90
3-3-6-14-01-04-1035	Igualdad social y reconocimiento de género	504,535,713.00	0.00	-66,550,667.00	437,985,046.00	0.00	437,985,046.00	0.00	437,985,046.00	100.00	25,023,335.00	411,249,617.00	93.90
3-3-6-14-01-05	Lucha contra distintos tipos de discriminación	2,440,155,017.00	0.00	-482,612,135.00	1,957,542,882.00	0.00	1,957,542,882.00	0.00	1,957,542,882.00	100.00	2,273,880.00	1,859,276,494.00	94.98

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
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29-08-2016

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ENTIDAD: 011 - FONDO DE DESARROLLO LOCAL DE SUBA												MES: DICIEMBRE	
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01												VIGENCIA FISCAL: 2015	
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									
	y violencias por condición, situación, identidad, diferencia, diversidad o etapa del ciclo vital												
3-3-6-14-01-05-1036	Suba diversa e incluyente	2,440,155,017.00	0.00	-482,612,135.00	1,957,542,882.00	0.00	1,957,542,882.00	0.00	1,957,542,882.00	100.00	2,273,880.00	1,859,276,494.00	94.98
3-3-6-14-01-06	Bogotá Humana por la dignidad de las víctimas	55,000,000.00	0.00	-1,500,000.00	53,500,000.00	0.00	53,500,000.00	0.00	53,500,000.00	100.00	1,916,667.00	34,666,666.00	64.80
3-3-6-14-01-06-1037	Gestión por la dignidad de las víctimas	55,000,000.00	0.00	-1,500,000.00	53,500,000.00	0.00	53,500,000.00	0.00	53,500,000.00	100.00	1,916,667.00	34,666,666.00	64.80
3-3-6-14-01-07	Bogotá, un territorio que defiende, protege y promueve los derechos humanos	461,750,000.00	0.00	-81,029,000.00	380,721,000.00	0.00	380,721,000.00	0.00	380,721,000.00	100.00	17,859,312.00	331,203,651.00	86.99
3-3-6-14-01-07-1038	Promoción de los derechos humanos a través de la legalidad	461,750,000.00	0.00	-81,029,000.00	380,721,000.00	0.00	380,721,000.00	0.00	380,721,000.00	100.00	17,859,312.00	331,203,651.00	86.99
3-3-6-14-01-08	Ejercicio de las libertades culturales y deportivas	3,775,845,063.00	0.00	-169,071,028.00	3,606,774,035.00	0.00	3,606,774,035.00	0.00	3,596,774,035.00	99.72	178,215,802.00	3,093,774,033.00	85.78
3-3-6-14-01-08-1039	Desarrollo de los derechos culturales, recreativos y deportivos	3,775,845,063.00	0.00	-169,071,028.00	3,606,774,035.00	0.00	3,606,774,035.00	0.00	3,596,774,035.00	99.72	178,215,802.00	3,093,774,033.00	85.78
3-3-6-14-01-15	Vivienda y hábitat humanos	100,000,000.00	0.00	-67,000,020.00	32,999,980.00	0.00	32,999,980.00	0.00	32,999,980.00	100.00	0.00	0.00	0.00
3-3-6-14-01-15-1041	Gestión social del hábitat	100,000,000.00	0.00	-67,000,020.00	32,999,980.00	0.00	32,999,980.00	0.00	32,999,980.00	100.00	0.00	0.00	0.00
3-3-6-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	19,067,300,897.00	0.00	-6,289,396,404.00	12,777,904,493.00	0.00	12,777,904,493.00	0.00	12,775,479,566.00	99.98	31,783,478.00	12,626,470,280.00	98.81
3-3-6-14-02-17	Recuperación, rehabilitación y restauración de la estructura ecológica principal y de los espacios del agua	3,130,075,176.00	0.00	-1,557,317,561.00	1,572,757,615.00	0.00	1,572,757,615.00	0.00	1,570,332,688.00	99.85	8,721,300.00	1,570,332,688.00	99.85
3-3-6-14-02-17-1042	Resignificación ambiental y ecológica	3,130,075,176.00	0.00	-1,557,317,561.00	1,572,757,615.00	0.00	1,572,757,615.00	0.00	1,570,332,688.00	99.85	8,721,300.00	1,570,332,688.00	99.85
3-3-6-14-02-19	Movilidad Humana	15,429,809,054.00	0.00	-4,655,281,835.00	10,774,527,219.00	0.00	10,774,527,219.00	0.00	10,774,527,219.00	100.00	21,205,511.00	10,703,676,400.00	99.34
3-3-6-14-02-19-1043	Infraestructura para la movilidad	15,429,809,054.00	0.00	-4,655,281,835.00	10,774,527,219.00	0.00	10,774,527,219.00	0.00	10,774,527,219.00	100.00	21,205,511.00	10,703,676,400.00	99.34
3-3-6-14-02-20	Gestión integral de riesgos	150,000,000.00	0.00	-3,607,710.00	146,392,290.00	0.00	146,392,290.00	0.00	146,392,290.00	100.00	1,856,667.00	101,381,560.00	69.25
3-3-6-14-02-20-1044	Gestión y mitigación local del riesgo	150,000,000.00	0.00	-3,607,710.00	146,392,290.00	0.00	146,392,290.00	0.00	146,392,290.00	100.00	1,856,667.00	101,381,560.00	69.25
3-3-6-14-02-22	Bogotá Humana ambientalmente saludable	357,416,667.00	0.00	-73,189,298.00	284,227,369.00	0.00	284,227,369.00	0.00	284,227,369.00	100.00	0.00	251,079,632.00	88.34
3-3-6-14-02-22-1046	Suba ambientalmente saludable	357,416,667.00	0.00	-73,189,298.00	284,227,369.00	0.00	284,227,369.00	0.00	284,227,369.00	100.00	0.00	251,079,632.00	88.34
3-3-6-14-03	Una Bogotá que defiende y fortalece lo público	4,945,198,015.00	0.00	-1,235,198,456.00	3,709,999,559.00	0.00	3,709,999,559.00	0.00	3,705,199,559.00	99.87	212,286,248.00	3,048,105,264.00	82.16
3-3-6-14-03-24	Bogotá Humana: participa y decide	1,238,488,080.00	0.00	-184,943,527.00	1,053,544,553.00	0.00	1,053,544,553.00	0.00	1,053,544,553.00	100.00	129,561,844.00	812,130,741.00	77.09
3-3-6-14-03-24-1047	Participación para el ejercicio de los derechos	1,238,488,080.00	0.00	-184,943,527.00	1,053,544,553.00	0.00	1,053,544,553.00	0.00	1,053,544,553.00	100.00	129,561,844.00	812,130,741.00	77.09
3-3-6-14-03-27	Territorios de vida y paz con prevención del delito	914,353,852.00	0.00	-76,046,019.00	838,307,833.00	0.00	838,307,833.00	0.00	833,507,833.00	99.43	20,437,333.00	669,907,833.00	79.91

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
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ENTIDAD: <b>011 - FONDO DE DESARROLLO LOCAL DE SUBA</b>												MES: <b>DICIEMBRE</b>	
UNIDAD EJECUTORA: <b>01 - UNIDAD EJECUTORA 01</b>												VIGENCIA FISCAL: <b>2015</b>	
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									
3-3-6-14-03-27-1050	Fortalecimiento y promoción de la convivencia local	914,353,852.00	0.00	-76,046,019.00	838,307,833.00	0.00	838,307,833.00	0.00	833,507,833.00	99.43	20,437,333.00	669,907,833.00	79.91
3-3-6-14-03-30	Bogotá decide y protege el derecho fundamental a la salud pública	261,300,000.00	0.00	-32,635,333.00	228,664,667.00	0.00	228,664,667.00	0.00	228,664,667.00	100.00	23,435,909.00	204,519,095.00	89.44
3-3-6-14-03-30-1048	Suba participativa y transparente	261,300,000.00	0.00	-32,635,333.00	228,664,667.00	0.00	228,664,667.00	0.00	228,664,667.00	100.00	23,435,909.00	204,519,095.00	89.44
3-3-6-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	2,531,056,083.00	0.00	-941,573,577.00	1,589,482,506.00	0.00	1,589,482,506.00	0.00	1,589,482,506.00	100.00	38,851,162.00	1,361,547,595.00	85.66
3-3-6-14-03-31-1051	Fortalecimiento institucional	2,531,056,083.00	0.00	-941,573,577.00	1,589,482,506.00	0.00	1,589,482,506.00	0.00	1,589,482,506.00	100.00	38,851,162.00	1,361,547,595.00	85.66
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	5,385,510,786.00	0.00	-3,745,573,061.00	1,639,937,725.00	0.00	1,639,937,725.00	0.00	1,598,422,174.00	97.47	0.00	562,800,043.00	34.32
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
	<b>TOTAL GASTOS + DISPONIBILIDAD FINAL</b>	<b>82,762,848,000.00</b>	<b>0.00</b>	<b>-6,125,748,210.00</b>	<b>76,637,099,790.00</b>	<b>0.00</b>	<b>76,637,099,790.00</b>	<b>1,256,950,628.00</b>	<b>75,120,262,535.00</b>	<b>98.02</b>	<b>4,374,754,782.00</b>	<b>38,342,207,311.00</b>	<b>50.03</b>

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**MARISOL PERILLA GÓMEZ**  
**ALCALDESA LOCAL DE SUBA**

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**CARLOS CESAR WILCHES BENITEZ**  
**ANALISTA ECONOMICO FDL SUBA**  
**CC No. 79472604 DE BOGOTA**  
**Teléfono: 6620222**