

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

06-07-2018

11:11

ENTIDAD: 011 - FONDO DE DESARROLLO LOCAL DE SUBA		MES: JUNIO											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2018											
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	160,225,080,000.00	0.00	-10,366,362,469.00	149,858,717,531.00	0.00	149,858,717,531.00	350,564,364.00	82,067,348,461.00	54.76	6,826,968,926.00	27,862,383,161.55	18.59
3-1	GASTOS DE FUNCIONAMIENTO	4,302,000,000.00	0.00	-892,551,694.00	3,409,448,306.00	0.00	3,409,448,306.00	11,241,558.00	1,715,021,518.00	50.30	182,261,790.00	809,518,365.55	23.74
3-1-2	GASTOS GENERALES	2,366,000,000.00	57,756,637.00	57,756,637.00	2,423,756,637.00	0.00	2,423,756,637.00	25,608,378.00	901,934,364.00	37.21	166,053,253.00	324,017,388.55	13.37
3-1-2-01	Adquisición de Bienes	221,157,246.00	0.00	0.00	221,157,246.00	0.00	221,157,246.00	0.00	28,941,020.00	13.09	0.00	321,300.00	0.15
3-1-2-01-02	Gastos de Computador	60,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	321,300.00	0.54	0.00	321,300.00	0.54
3-1-2-01-03	Combustibles Lubricantes y Llantas	131,157,246.00	0.00	0.00	131,157,246.00	0.00	131,157,246.00	0.00	28,619,720.00	21.82	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-05	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	2,144,842,754.00	20,000,000.00	20,000,000.00	2,164,842,754.00	0.00	2,164,842,754.00	25,253,770.00	872,638,736.00	40.31	165,698,645.00	323,341,480.55	14.94
3-1-2-02-01	Arrendamientos	170,000,000.00	0.00	0.00	170,000,000.00	0.00	170,000,000.00	0.00	82,500,000.00	48.53	16,500,000.00	26,210,000.00	15.42
3-1-2-02-03	Gastos de Transporte y Comunicación	76,000,000.00	0.00	0.00	76,000,000.00	0.00	76,000,000.00	19,999,120.00	45,999,120.00	60.53	4,537,973.00	7,129,157.00	9.38
3-1-2-02-04	Impresos y Publicaciones	9,000,000.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-05	Mantenimiento y Reparaciones	1,370,000,000.00	0.00	0.00	1,370,000,000.00	0.00	1,370,000,000.00	0.00	454,693,233.00	33.19	125,243,902.00	176,960,840.00	12.92
3-1-2-02-05-01	Mantenimiento Entidad	1,370,000,000.00	0.00	0.00	1,370,000,000.00	0.00	1,370,000,000.00	0.00	454,693,233.00	33.19	125,243,902.00	176,960,840.00	12.92
3-1-2-02-06	Seguros	290,685,856.00	0.00	0.00	290,685,856.00	0.00	290,685,856.00	5,254,650.00	114,289,485.00	39.32	9,378,600.00	55,535,100.00	19.10
3-1-2-02-06-01	Seguros Entidad	160,000,000.00	0.00	0.00	160,000,000.00	0.00	160,000,000.00	5,254,650.00	5,254,650.00	3.28	0.00	0.00	0.00
3-1-2-02-06-04	Seguros de Vida Ediles	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
3-1-2-02-06-05	Seguros de Salud Ediles	115,685,856.00	0.00	0.00	115,685,856.00	0.00	115,685,856.00	0.00	109,034,835.00	94.25	9,378,600.00	55,535,100.00	48.01
3-1-2-02-08	Servicios Públicos	179,156,898.00	0.00	0.00	179,156,898.00	0.00	179,156,898.00	0.00	175,156,898.00	97.77	10,038,170.00	57,506,383.55	32.10
3-1-2-02-08-01	Energía	73,671,795.00	0.00	0.00	73,671,795.00	0.00	73,671,795.00	0.00	73,671,795.00	100.00	5,073,100.00	31,272,480.00	42.45
3-1-2-02-08-02	Acueducto y Alcantarillado	41,970,060.00	0.00	0.00	41,970,060.00	0.00	41,970,060.00	0.00	41,970,060.00	100.00	1,688,920.00	5,169,620.00	12.32
3-1-2-02-08-03	Aseo	4,366,418.00	0.00	0.00	4,366,418.00	0.00	4,366,418.00	0.00	4,366,418.00	100.00	0.00	1,443,184.00	33.05
3-1-2-02-08-04	Teléfono	55,148,625.00	0.00	0.00	55,148,625.00	0.00	55,148,625.00	0.00	55,148,625.00	100.00	3,276,150.00	19,621,099.55	35.58
3-1-2-02-08-05	Gas	4,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-11	Promoción Institucional	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-17	Información	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	0.00	37,756,637.00	37,756,637.00	37,756,637.00	0.00	37,756,637.00	354,608.00	354,608.00	0.94	354,608.00	354,608.00	0.94
3-1-2-03-02	Impuestos Tasas Contribuciones Derechos y Multas	0.00	37,756,637.00	37,756,637.00	37,756,637.00	0.00	37,756,637.00	354,608.00	354,608.00	0.94	354,608.00	354,608.00	0.94
3-1-8	OBLIGACIONES POR PAGAR	1,936,000,000.00	-57,756,637.00	-950,308,331.00	985,691,669.00	0.00	985,691,669.00	-14,366,820.00	813,087,154.00	82.49	16,208,537.00	485,500,977.00	49.25
3-1-8-02	GASTOS GENERALES	1,936,000,000.00	-57,756,637.00	-950,308,331.00	985,691,669.00	0.00	985,691,669.00	-14,366,820.00	813,087,154.00	82.49	16,208,537.00	485,500,977.00	49.25

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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											
3-1-8-02-01	Adquisición de Bienes	278,929,215.00	0.00	-166,531,951.00	112,397,264.00	0.00	112,397,264.00	0.00	108,090,850.00	96.17	2,594,903.00	81,546,627.00	72.55		
3-1-8-02-01-02	Gastos de Computador	128,605,000.00	0.00	-82,859,905.00	45,745,095.00	0.00	45,745,095.00	0.00	41,439,164.00	90.59	2,594,903.00	31,030,719.00	67.83		
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	50,000,000.00	0.00	-50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-8-02-01-04	Materiales y Suministros	74,249,215.00	0.00	-7,597,046.00	66,652,169.00	0.00	66,652,169.00	0.00	66,651,686.00	100.00	0.00	50,515,908.00	75.79		
3-1-8-02-01-05	Compra de Equipo	26,075,000.00	0.00	-26,075,000.00	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	1,657,070,785.00	-57,756,637.00	-783,776,380.00	873,294,405.00	0.00	873,294,405.00	-14,366,820.00	704,996,304.00	80.73	13,613,634.00	403,954,350.00	46.26		
3-1-8-02-02-01	Arrendamientos	214,799,226.00	0.00	-148,463,652.00	66,335,574.00	0.00	66,335,574.00	0.00	66,335,574.00	100.00	4,858,334.00	61,148,334.00	92.18		
3-1-8-02-02-03	Gastos de Transporte y Comunicación	65,691,100.00	-19,340,700.00	-51,215,500.00	14,475,600.00	0.00	14,475,600.00	0.00	14,475,600.00	100.00	0.00	9,094,326.00	62.83		
3-1-8-02-02-04	Impresos y Publicaciones	6,344,000.00	0.00	-6,344,000.00	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	957,022,039.00	-4,149,523.00	-446,961,839.00	510,060,200.00	0.00	510,060,200.00	0.00	508,299,200.00	99.65	8,755,300.00	271,331,516.00	53.20		
3-1-8-02-02-05-0001	Mantenimiento Entidad	957,022,039.00	-4,149,523.00	-446,961,839.00	510,060,200.00	0.00	510,060,200.00	0.00	508,299,200.00	99.65	8,755,300.00	271,331,516.00	53.20		
3-1-8-02-02-06	Seguros	116,113,419.00	0.00	-107,131,353.00	8,982,066.00	0.00	8,982,066.00	0.00	84,042.00	0.94	0.00	0.00	0.00		
3-1-8-02-02-06-0001	Seguros Entidad	106,663,419.00	0.00	-106,663,419.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-8-02-02-06-0004	Seguros de Vida Ediles	9,450,000.00	0.00	-9,365,953.00	84,047.00	0.00	84,047.00	0.00	84,042.00	99.99	0.00	0.00	0.00		
3-1-8-02-02-06-0005	Seguros de Salud Ediles	0.00	0.00	8,898,019.00	8,898,019.00	0.00	8,898,019.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-8-02-02-08	Servicios Públicos	30,354,112.00	-34,266,414.00	-27,079,035.00	3,275,077.00	0.00	3,275,077.00	-14,366,820.00	0.00	0.00	0.00	0.00	0.00		
3-1-8-02-02-08-0001	Energía	19,183,330.00	-2,381,810.00	-17,624,450.00	1,558,880.00	0.00	1,558,880.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-8-02-02-08-0002	Acueducto y Alcantarillado	4,530,610.00	-14,366,820.00	-2,927,030.00	1,603,580.00	0.00	1,603,580.00	-14,366,820.00	0.00	0.00	0.00	0.00	0.00		
3-1-8-02-02-08-0003	Aseo	150,632.00	0.00	-38,017.00	112,615.00	0.00	112,615.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-8-02-02-08-0004	Teléfono	6,489,540.00	-17,517,784.00	-6,489,538.00	2.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-8-02-02-17	Información	266,746,889.00	0.00	3,418,999.00	270,165,888.00	0.00	270,165,888.00	0.00	115,801,888.00	42.86	0.00	62,380,174.00	23.09		
3-3	INVERSIÓN	155,923,080,000.00	0.00	-9,473,810,775.00	146,449,269,225.00	0.00	146,449,269,225.00	339,322,806.00	80,352,326,943.00	54.87	6,644,707,136.00	27,052,864,796.00	18.47		
3-3-1	DIRECTA	78,923,080,000.00	0.00	0.00	78,923,080,000.00	0.00	78,923,080,000.00	155,875,270.00	13,568,619,651.00	17.19	1,582,144,512.00	5,189,999,863.00	6.58		
3-3-1-15	Bogotá Mejor para todos	78,923,080,000.00	0.00	0.00	78,923,080,000.00	0.00	78,923,080,000.00	155,875,270.00	13,568,619,651.00	17.19	1,582,144,512.00	5,189,999,863.00	6.58		
3-3-1-15-01	Pilar Igualdad de calidad de vida	12,834,537,000.00	0.00	0.00	12,834,537,000.00	0.00	12,834,537,000.00	0.00	6,403,537,000.00	49.89	711,206,666.00	1,622,896,664.00	12.64		
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	1,385,000,000.00	0.00	0.00	1,385,000,000.00	0.00	1,385,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-3-1-15-01-02-1426	Primera infancia mejor para Suba	1,385,000,000.00	0.00	0.00	1,385,000,000.00	0.00	1,385,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	8,035,137,000.00	0.00	0.00	8,035,137,000.00	0.00	8,035,137,000.00	0.00	6,311,537,000.00	78.55	699,706,666.00	1,575,113,331.00	19.60		
3-3-1-15-01-03-1427	Suba digna e igualitaria	8,035,137,000.00	0.00	0.00	8,035,137,000.00	0.00	8,035,137,000.00	0.00	6,311,537,000.00	78.55	699,706,666.00	1,575,113,331.00	19.60		
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		
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	0.00		
3-3-1-15-01-11	Mejores oportunidades para el desarrollo a	2,814,400,000.00	0.00	0.00	2,814,400,000.00	0.00	2,814,400,000.00	0.00	92,000,000.00	3.27	11,500,000.00	47,783,333.00	1.70		

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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-1-15-01-11-1459	través de la cultura, la recreación y el deporte Una Suba mejor a través de la cultura, la recreación y el deporte	2,814,400,000.00	0.00	0.00	2,814,400,000.00	0.00	2,814,400,000.00	0.00	92,000,000.00	3.27	11,500,000.00	47,783,333.00	1.70
3-3-1-15-02	Pilar Democracia urbana	47,353,848,000.00	0.00	0.00	47,353,848,000.00	0.00	47,353,848,000.00	0.00	698,924,897.00	1.48	92,749,763.00	345,116,425.00	0.73
3-3-1-15-02-17	Espacio público, derecho de todos	7,892,308,000.00	0.00	0.00	7,892,308,000.00	0.00	7,892,308,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02-17-1465	Parques en la ciudad del espacio público	7,892,308,000.00	0.00	0.00	7,892,308,000.00	0.00	7,892,308,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02-18	Mejor movilidad para todos	39,461,540,000.00	0.00	0.00	39,461,540,000.00	0.00	39,461,540,000.00	0.00	698,924,897.00	1.77	92,749,763.00	345,116,425.00	0.87
3-3-1-15-02-18-1506	Hacia una movilidad sostenible	39,461,540,000.00	0.00	0.00	39,461,540,000.00	0.00	39,461,540,000.00	0.00	698,924,897.00	1.77	92,749,763.00	345,116,425.00	0.87
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	3,156,923,000.00	0.00	0.00	3,156,923,000.00	0.00	3,156,923,000.00	0.00	52,000,000.00	1.65	6,500,000.00	26,433,333.00	0.84
3-3-1-15-03-19	Seguridad y convivencia para todos	3,156,923,000.00	0.00	0.00	3,156,923,000.00	0.00	3,156,923,000.00	0.00	52,000,000.00	1.65	6,500,000.00	26,433,333.00	0.84
3-3-1-15-03-19-1469	Suba segura y mejor para todos	3,156,923,000.00	0.00	0.00	3,156,923,000.00	0.00	3,156,923,000.00	0.00	52,000,000.00	1.65	6,500,000.00	26,433,333.00	0.84
3-3-1-15-05	Eje transversal Desarrollo económico basado en el conocimiento	105,600,000.00	0.00	0.00	105,600,000.00	0.00	105,600,000.00	0.00	70,400,000.00	66.67	8,800,000.00	36,813,333.00	34.86
3-3-1-15-05-36	Bogotá, una ciudad digital	105,600,000.00	0.00	0.00	105,600,000.00	0.00	105,600,000.00	0.00	70,400,000.00	66.67	8,800,000.00	36,813,333.00	34.86
3-3-1-15-05-36-1504	Conexión clave para la información	105,600,000.00	0.00	0.00	105,600,000.00	0.00	105,600,000.00	0.00	70,400,000.00	66.67	8,800,000.00	36,813,333.00	34.86
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	2,593,200,000.00	0.00	0.00	2,593,200,000.00	0.00	2,593,200,000.00	0.00	196,800,000.00	7.59	24,600,000.00	100,170,000.00	3.86
3-3-1-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	2,117,600,000.00	0.00	0.00	2,117,600,000.00	0.00	2,117,600,000.00	0.00	196,800,000.00	9.29	24,600,000.00	100,170,000.00	4.73
3-3-1-15-06-38-1472	Más árboles y mejor calidad del aire en Suba	2,117,600,000.00	0.00	0.00	2,117,600,000.00	0.00	2,117,600,000.00	0.00	196,800,000.00	9.29	24,600,000.00	100,170,000.00	4.73
3-3-1-15-06-41	Desarrollo rural sostenible	475,600,000.00	0.00	0.00	475,600,000.00	0.00	475,600,000.00	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	475,600,000.00	0.00	0.00	475,600,000.00	0.00	475,600,000.00	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	12,878,972,000.00	0.00	0.00	12,878,972,000.00	0.00	12,878,972,000.00	155,875,270.00	6,146,957,754.00	47.73	738,288,083.00	3,058,570,108.00	23.75
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	12,878,972,000.00	0.00	0.00	12,878,972,000.00	0.00	12,878,972,000.00	155,875,270.00	6,146,957,754.00	47.73	738,288,083.00	3,058,570,108.00	23.75
3-3-1-15-07-45-1478	Fortalecimiento institucional en Suba	7,103,078,000.00	0.00	0.00	7,103,078,000.00	0.00	7,103,078,000.00	3,252,270.00	3,771,567,402.00	53.10	442,041,795.00	1,942,139,802.00	27.34
3-3-1-15-07-45-1481	Suba comprometida con la Inspección la vigilancia y el control	3,156,923,000.00	0.00	0.00	3,156,923,000.00	0.00	3,156,923,000.00	152,623,000.00	2,188,990,352.00	69.34	272,946,288.00	1,015,493,639.00	32.17
3-3-1-15-07-45-1483	Suba se expresa y decide	2,618,971,000.00	0.00	0.00	2,618,971,000.00	0.00	2,618,971,000.00	0.00	186,400,000.00	7.12	23,300,000.00	100,936,667.00	3.85
3-3-6	OBLIGACIONES POR PAGAR	77,000,000,000.00	0.00	-9,473,810,775.00	67,526,189,225.00	0.00	67,526,189,225.00	183,447,536.00	66,783,707,292.00	98.90	5,062,562,624.00	21,862,864,933.00	32.38
3-3-6-15	Bogotá Mejor para todos	76,005,354,634.00	0.00	-14,714,535,294.00	61,290,819,340.00	0.00	61,290,819,340.00	0.00	61,179,817,283.00	99.82	4,275,110,707.00	18,271,397,021.00	29.81

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ENTIDAD: 011 - FONDO DE DESARROLLO LOCAL DE SUBA												MES: JUNIO	
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01												VIGENCIA FISCAL: 2018	
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									
3-3-6-15-01	Pilar Igualdad de calidad de vida	9,057,437,108.00	0.00	-1,251,115,764.00	7,806,321,344.00	0.00	7,806,321,344.00	0.00	7,801,268,010.00	99.94	8,175,766.00	4,817,235,600.00	61.71
3-3-6-15-01-02	Desarrollo Integral desde la gestación hasta la adolescencia	346,388,100.00	0.00	609,538,218.00	955,926,318.00	0.00	955,926,318.00	0.00	955,926,318.00	100.00	0.00	473,517,231.00	49.53
3-3-6-15-01-02-1426	Primera infancia mejor para Suba	346,388,100.00	0.00	609,538,218.00	955,926,318.00	0.00	955,926,318.00	0.00	955,926,318.00	100.00	0.00	473,517,231.00	49.53
3-3-6-15-01-03	Igualdad y autonomía para una Bogotá incluyente	5,984,728,421.00	0.00	-1,671,293,773.00	4,313,434,648.00	0.00	4,313,434,648.00	0.00	4,312,151,314.00	99.97	8,175,766.00	3,247,731,703.00	75.29
3-3-6-15-01-03-1427	Suba digna e igualitaria	5,984,728,421.00	0.00	-1,671,293,773.00	4,313,434,648.00	0.00	4,313,434,648.00	0.00	4,312,151,314.00	99.97	8,175,766.00	3,247,731,703.00	75.29
3-3-6-15-01-07	Inclusión educativa para la equidad	493,000,000.00	0.00	-8,477,901.00	484,522,099.00	0.00	484,522,099.00	0.00	484,522,099.00	100.00	0.00	484,522,099.00	100.00
3-3-6-15-01-07-1457	Suba es educación mejor para todos	493,000,000.00	0.00	-8,477,901.00	484,522,099.00	0.00	484,522,099.00	0.00	484,522,099.00	100.00	0.00	484,522,099.00	100.00
3-3-6-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	2,233,320,587.00	0.00	-180,882,308.00	2,052,438,279.00	0.00	2,052,438,279.00	0.00	2,048,668,279.00	99.82	0.00	611,464,567.00	29.79
3-3-6-15-01-11-1459	Una Suba mejor a través de la cultura, la recreación y el deporte	2,233,320,587.00	0.00	-180,882,308.00	2,052,438,279.00	0.00	2,052,438,279.00	0.00	2,048,668,279.00	99.82	0.00	611,464,567.00	29.79
3-3-6-15-02	Pilar Democracia urbana	54,805,713,000.00	0.00	-10,253,160,041.00	44,552,552,959.00	0.00	44,552,552,959.00	0.00	44,539,506,197.00	99.97	4,203,367,274.00	11,779,091,517.00	26.44
3-3-6-15-02-15	Recuperación, incorporación, vida urbana y control de la ilegalidad	305,713,000.00	0.00	-29,980,480.00	275,732,520.00	0.00	275,732,520.00	0.00	275,732,520.00	100.00	0.00	0.00	0.00
3-3-6-15-02-15-1461	Suba mejora integralmente sus barrios	305,713,000.00	0.00	-29,980,480.00	275,732,520.00	0.00	275,732,520.00	0.00	275,732,520.00	100.00	0.00	0.00	0.00
3-3-6-15-02-17	Espacio público, derecho de todos	11,500,000,000.00	0.00	-7,798,001,422.00	3,701,998,578.00	0.00	3,701,998,578.00	0.00	3,701,998,578.00	100.00	1,799,812,735.00	2,525,086,596.00	68.21
3-3-6-15-02-17-1465	Parques en la ciudad del espacio público	11,500,000,000.00	0.00	-7,798,001,422.00	3,701,998,578.00	0.00	3,701,998,578.00	0.00	3,701,998,578.00	100.00	1,799,812,735.00	2,525,086,596.00	68.21
3-3-6-15-02-18	Mejor movilidad para todos	43,000,000,000.00	0.00	-2,425,178,139.00	40,574,821,861.00	0.00	40,574,821,861.00	0.00	40,561,775,099.00	99.97	2,403,554,539.00	9,254,004,921.00	22.81
3-3-6-15-02-18-1506	Hacia una movilidad sostenible	43,000,000,000.00	0.00	-2,425,178,139.00	40,574,821,861.00	0.00	40,574,821,861.00	0.00	40,561,775,099.00	99.97	2,403,554,539.00	9,254,004,921.00	22.81
3-3-6-15-03	Pilar Construcción de comunidad y cultura ciudadana	5,016,887,015.00	0.00	-10,397,850.00	5,006,489,165.00	0.00	5,006,489,165.00	0.00	5,006,489,165.00	100.00	0.00	0.00	0.00
3-3-6-15-03-19	Seguridad y convivencia para todos	5,016,887,015.00	0.00	-10,397,850.00	5,006,489,165.00	0.00	5,006,489,165.00	0.00	5,006,489,165.00	100.00	0.00	0.00	0.00
3-3-6-15-03-19-1469	Suba segura y mejor para todos	5,016,887,015.00	0.00	-10,397,850.00	5,006,489,165.00	0.00	5,006,489,165.00	0.00	5,006,489,165.00	100.00	0.00	0.00	0.00
3-3-6-15-05	Eje Transversal Desarrollo económico basado en conocimiento	186,000,000.00	0.00	-186,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-15-05-36	Bogotá una ciudad digital	186,000,000.00	0.00	-186,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-15-05-36-1504	Conexión clave para la información	186,000,000.00	0.00	-186,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	837,728,000.00	0.00	-518,578,075.00	319,149,925.00	0.00	319,149,925.00	0.00	319,149,925.00	100.00	0.00	12,836,667.00	4.02
3-3-6-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	380,000,000.00	0.00	-60,850,075.00	319,149,925.00	0.00	319,149,925.00	0.00	319,149,925.00	100.00	0.00	12,836,667.00	4.02
3-3-6-15-06-38-1472	Más árboles y mejor calidad del aire en Suba	380,000,000.00	0.00	-60,850,075.00	319,149,925.00	0.00	319,149,925.00	0.00	319,149,925.00	100.00	0.00	12,836,667.00	4.02

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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-6-15-06-41	Desarrollo rural sostenible	457,728,000.00	0.00	-457,728,000.00	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	457,728,000.00	0.00	-457,728,000.00	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	6,101,589,511.00	0.00	-2,495,283,564.00	3,606,305,947.00	0.00	3,606,305,947.00	0.00	3,513,403,986.00	97.42	63,567,667.00	1,662,233,237.00	46.09
3-3-6-15-07-45	Gobernanza e influencia local, regional e internacional	6,101,589,511.00	0.00	-2,495,283,564.00	3,606,305,947.00	0.00	3,606,305,947.00	0.00	3,513,403,986.00	97.42	63,567,667.00	1,662,233,237.00	46.09
3-3-6-15-07-45-1478	Fortalecimiento institucional en Suba	2,711,999,100.00	0.00	-1,451,535,135.00	1,260,463,965.00	0.00	1,260,463,965.00	0.00	1,209,196,869.00	95.93	8,403,667.00	961,590,248.00	76.29
3-3-6-15-07-45-1481	Suba comprometida con la Inspección la vigilancia y el control	1,385,342,745.00	0.00	-698,611,711.00	686,731,034.00	0.00	686,731,034.00	0.00	666,681,034.00	97.08	55,164,000.00	297,712,470.00	43.35
3-3-6-15-07-45-1483	Suba se expresa y decide	2,004,247,666.00	0.00	-345,136,718.00	1,659,110,948.00	0.00	1,659,110,948.00	0.00	1,637,526,083.00	98.70	0.00	402,930,519.00	24.29
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	994,645,366.00	0.00	5,240,724,519.00	6,235,369,885.00	0.00	6,235,369,885.00	183,447,536.00	5,603,890,009.00	89.87	787,451,917.00	3,591,467,912.00	57.60
4	DISPONIBILIDAD FINAL	0.00	0.00	10,366,362,469.00	10,366,362,469.00	0.00	10,366,362,469.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL GASTOS + DISPONIBILIDAD FINAL	160,225,080,000.00	0.00	0.00	160,225,080,000.00	0.00	160,225,080,000.00	350,564,364.00	82,067,348,461.00	51.22	6,826,968,926.00	27,862,383,161.55	17.39

NEDIL ARNULFO SANTIAGO ROMERO
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