

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

04-09-2020

09:42

ENTIDAD: 011 - FONDO DE DESARROLLO LOCAL DE SUBA		MES: AGOSTO											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2020											
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	191,032,603,000.00	0.00	-17,030,208,774.00	174,002,394,226.00	0.00	174,002,394,226.00	12,429,836,831.00	145,142,392,656.00	83.41	4,833,060,024.00	59,571,190,045.00	34.24
3-1	GASTOS DE FUNCIONAMIENTO	5,543,669,000.00	0.00	-741,756,579.00	4,801,912,421.00	0.00	4,801,912,421.00	20,625,020.00	3,856,587,488.00	80.31	278,642,849.00	2,252,319,351.00	46.90
3-1-1	Gastos de personal	1,080,000,000.00	0.00	0.00	1,080,000,000.00	0.00	1,080,000,000.00	0.00	1,080,000,000.00	100.00	82,412,814.00	653,696,928.00	60.53
3-1-1-04	Otros servidores de categoría especial	1,080,000,000.00	0.00	0.00	1,080,000,000.00	0.00	1,080,000,000.00	0.00	1,080,000,000.00	100.00	82,412,814.00	653,696,928.00	60.53
3-1-1-04-01	Honorarios	1,080,000,000.00	0.00	0.00	1,080,000,000.00	0.00	1,080,000,000.00	0.00	1,080,000,000.00	100.00	82,412,814.00	653,696,928.00	60.53
3-1-1-04-01-02	Honorarios Ediles	1,080,000,000.00	0.00	0.00	1,080,000,000.00	0.00	1,080,000,000.00	0.00	1,080,000,000.00	100.00	82,412,814.00	653,696,928.00	60.53
3-1-2	Adquisición de bienes y servicios	2,262,000,000.00	0.00	0.00	2,262,000,000.00	0.00	2,262,000,000.00	20,625,020.00	1,426,675,067.00	63.07	196,222,949.00	680,005,804.00	30.06
3-1-2-01	Adquisición de activos no financieros	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	297,100.00	0.74	0.00	297,100.00	0.74
3-1-2-01-01	Activos fijos	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	297,100.00	0.74	0.00	297,100.00	0.74
3-1-2-01-01-01	Maquinaria y equipo	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	297,100.00	0.74	0.00	297,100.00	0.74
3-1-2-01-01-01-0002	Equipos de información, computación y telecomunicaciones TIC	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	297,100.00	0.74	0.00	297,100.00	0.74
3-1-2-02	Adquisiciones diferentes de activos no financieros	2,222,000,000.00	0.00	0.00	2,222,000,000.00	0.00	2,222,000,000.00	20,625,020.00	1,426,377,967.00	64.19	196,222,949.00	679,708,704.00	30.59
3-1-2-02-01	Materiales y suministros	163,500,000.00	0.00	0.00	163,500,000.00	0.00	163,500,000.00	20,625,020.00	20,625,020.00	12.61	3,649,835.00	3,649,835.00	2.23
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo	163,500,000.00	0.00	0.00	163,500,000.00	0.00	163,500,000.00	20,625,020.00	20,625,020.00	12.61	3,649,835.00	3,649,835.00	2.23
3-1-2-02-01-02-0002	Pasta o pulpa, papel y productos de papel; impresos y artículos relacionados	98,500,000.00	0.00	0.00	98,500,000.00	0.00	98,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible	27,000,000.00	0.00	0.00	27,000,000.00	0.00	27,000,000.00	8,000,000.00	8,000,000.00	29.63	3,649,835.00	3,649,835.00	13.52
3-1-2-02-01-02-0005	Otros productos químicos; fibras artificiales (o fibras industriales hechas por el hombre)	38,000,000.00	0.00	0.00	38,000,000.00	0.00	38,000,000.00	12,625,020.00	12,625,020.00	33.22	0.00	0.00	0.00
3-1-2-02-02	Adquisición de servicios	2,058,500,000.00	0.00	0.00	2,058,500,000.00	0.00	2,058,500,000.00	0.00	1,405,752,947.00	68.29	192,573,114.00	676,058,869.00	32.84
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	21,000,000.00	0.00	0.00	21,000,000.00	0.00	21,000,000.00	0.00	21,000,000.00	100.00	0.00	0.00	0.00
3-1-2-02-02-01-0006	Servicios postales y de mensajería	21,000,000.00	0.00	0.00	21,000,000.00	0.00	21,000,000.00	0.00	21,000,000.00	100.00	0.00	0.00	0.00
3-1-2-02-02-01-0006	Servicios de mensajería	21,000,000.00	0.00	0.00	21,000,000.00	0.00	21,000,000.00	0.00	21,000,000.00	100.00	0.00	0.00	0.00
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	525,000,000.00	0.00	0.00	525,000,000.00	0.00	525,000,000.00	0.00	262,219,200.00	49.95	28,502,600.00	139,919,400.00	26.65
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	325,000,000.00	0.00	0.00	325,000,000.00	0.00	325,000,000.00	0.00	115,219,200.00	35.45	10,302,600.00	79,719,400.00	24.53
3-1-2-02-02-02-0001	Servicios de seguros de vida colectiva de los l	23,000,000.00	0.00	0.00	23,000,000.00	0.00	23,000,000.00	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	125,000,000.00	0.00	0.00	125,000,000.00	0.00	125,000,000.00	0.00	115,219,200.00	92.18	10,302,600.00	79,719,400.00	63.78

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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									
3-1-2-02-02-0002	Servicios inmobiliarios	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	147,000,000.00	73.50	18,200,000.00	60,200,000.00	30.10
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	0.00	147,000,000.00	73.50	18,200,000.00	60,200,000.00	30.10
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	1,412,500,000.00	0.00	0.00	1,412,500,000.00	0.00	1,412,500,000.00	0.00	1,022,533,747.00	72.39	155,602,929.00	476,588,994.00	33.74
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	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
3-1-2-02-02-03-0003	Servicios de publicidad y el suministro de esp:	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
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	100.00	0.00	16,928,887.00	56.43
3-1-2-02-02-03-0004	Servicios de telefonía fija	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	100.00	0.00	16,928,887.00	56.43
3-1-2-02-02-03-0005	Servicios de soporte	1,239,500,000.00	0.00	0.00	1,239,500,000.00	0.00	1,239,500,000.00	0.00	968,533,747.00	78.14	155,602,929.00	459,660,107.00	37.08
3-1-2-02-02-03-0005	Servicios de protección (guardas de seguridad	973,000,000.00	0.00	0.00	973,000,000.00	0.00	973,000,000.00	0.00	759,380,662.00	78.05	134,425,347.00	320,096,158.00	32.90
3-1-2-02-02-03-0005	Servicios de limpieza general	250,000,000.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	192,653,085.00	77.06	21,177,582.00	139,563,949.00	55.83
3-1-2-02-02-03-0005	Servicios de correo	16,500,000.00	0.00	0.00	16,500,000.00	0.00	16,500,000.00	0.00	16,500,000.00	100.00	0.00	0.00	0.00
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	48,000,000.00	0.00	0.00	48,000,000.00	0.00	48,000,000.00	0.00	24,000,000.00	50.00	0.00	0.00	0.00
3-1-2-02-02-03-0006	Servicios de mantenimiento y reparación de r	24,000,000.00	0.00	0.00	24,000,000.00	0.00	24,000,000.00	0.00	24,000,000.00	100.00	0.00	0.00	0.00
3-1-2-02-02-03-0006	Servicios de reparación de otros bienes	24,000,000.00	0.00	0.00	24,000,000.00	0.00	24,000,000.00	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	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	100.00	8,467,585.00	59,550,475.00	59.55
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	100.00	8,467,585.00	59,550,475.00	59.55
3-1-2-02-02-04-0001	Energía	77,000,000.00	0.00	0.00	77,000,000.00	0.00	77,000,000.00	0.00	77,000,000.00	100.00	6,166,310.00	47,092,200.00	61.16
3-1-2-02-02-04-0001	Acueducto y alcantarillado	10,500,000.00	0.00	0.00	10,500,000.00	0.00	10,500,000.00	0.00	10,500,000.00	100.00	1,895,275.00	8,238,515.00	78.46
3-1-2-02-02-04-0001	Aseo	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	100.00	362,350.00	3,499,620.00	35.00
3-1-2-02-02-04-0001	Gas	2,500,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	100.00	43,650.00	720,140.00	28.81
3-1-3	Gastos diversos	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
3-1-3-04	Multas y sanciones	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
3-1-8	OBLIGACIONES POR PAGAR	2,091,669,000.00	0.00	-741,756,579.00	1,349,912,421.00	0.00	1,349,912,421.00	0.00	1,349,912,421.00	100.00	7,086.00	918,616,619.00	68.05
3-1-8-90	OBLIGACIONES POR PAGAR FUNCIONAMIENTO	2,091,669,000.00	0.00	-741,756,579.00	1,349,912,421.00	0.00	1,349,912,421.00	0.00	1,349,912,421.00	100.00	7,086.00	918,616,619.00	68.05
3-1-8-90-01	Obligaciones por Pagar Vigencia Anterior	1,768,956,000.00	0.00	-677,457,995.00	1,091,498,005.00	0.00	1,091,498,005.00	0.00	1,091,498,005.00	100.00	7,086.00	906,828,836.00	83.08
3-1-8-90-02	Obligaciones por Pagar Otras Vigencias	322,713,000.00	0.00	-64,298,584.00	258,414,416.00	0.00	258,414,416.00	0.00	258,414,416.00	100.00	0.00	11,787,783.00	4.56
3-3	INVERSIÓN	185,488,934,000.00	0.00	-16,288,452,195.00	169,200,481,805.00	0.00	169,200,481,805.00	12,409,211,811.00	141,285,805,168.00	83.50	4,554,417,175.00	57,318,870,694.00	33.88

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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	DIRECTA	79,462,603,000.00	0.00	2,226,694,532.00	81,689,297,532.00	0.00	81,689,297,532.00	12,409,211,811.00	53,821,433,428.00	65.89	3,843,803,083.00	34,548,630,941.00	42.29
3-3-1-15	Bogotá Mejor Para Todos	79,462,603,000.00	0.00	2,226,694,532.00	81,689,297,532.00	0.00	81,689,297,532.00	12,409,211,811.00	53,821,433,428.00	65.89	3,843,803,083.00	34,548,630,941.00	42.29
3-3-1-15-01	Pilar Igualdad de calidad de vida	12,850,500,000.00	-1,971,600,000.00	28,134,970,091.00	40,985,470,091.00	0.00	40,985,470,091.00	221,550,000.00	36,404,546,758.00	88.82	3,127,215,780.00	31,303,318,571.00	76.38
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	900,000,000.00	-109,677,653.00	-109,677,653.00	790,322,347.00	0.00	790,322,347.00	31,500,000.00	56,700,000.00	7.17	6,300,000.00	24,360,000.00	3.08
3-3-1-15-01-02-1426	Primera infancia mejor para Suba	900,000,000.00	-109,677,653.00	-109,677,653.00	790,322,347.00	0.00	790,322,347.00	31,500,000.00	56,700,000.00	7.17	6,300,000.00	24,360,000.00	3.08
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	8,950,500,000.00	-414,422,347.00	29,692,147,744.00	38,642,647,744.00	0.00	38,642,647,744.00	142,800,000.00	36,300,596,758.00	93.94	3,120,915,780.00	31,278,958,571.00	80.94
3-3-1-15-01-03-1427	Suba digna e igualitaria	8,950,500,000.00	-414,422,347.00	29,692,147,744.00	38,642,647,744.00	0.00	38,642,647,744.00	142,800,000.00	36,300,596,758.00	93.94	3,120,915,780.00	31,278,958,571.00	80.94
3-3-1-15-01-07	Inclusión educativa para la equidad	500,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	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	500,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	2,500,000,000.00	-1,447,500,000.00	-1,447,500,000.00	1,052,500,000.00	0.00	1,052,500,000.00	47,250,000.00	47,250,000.00	4.49	0.00	0.00	0.00
3-3-1-15-01-11-1459	Una Suba mejor a través de la cultura, la recreación y el deporte	2,500,000,000.00	-1,447,500,000.00	-1,447,500,000.00	1,052,500,000.00	0.00	1,052,500,000.00	47,250,000.00	47,250,000.00	4.49	0.00	0.00	0.00
3-3-1-15-02	Pilar Democracia urbana	47,597,561,000.00	-5,915,792,246.00	-33,795,667,805.00	13,801,893,195.00	0.00	13,801,893,195.00	189,965,000.00	935,985,883.00	6.78	88,700,000.00	530,255,882.00	3.84
3-3-1-15-02-13	Infraestructura para el desarrollo del hábitat	200,000,000.00	-200,000,000.00	-200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02-13-1466	Suba aprovecha integralmente los residuos	200,000,000.00	-200,000,000.00	-200,000,000.00	0.00	0.00	0.00	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	120,000,000.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	37,800,000.00	31.50	6,300,000.00	29,190,000.00	24.33
3-3-1-15-02-15-1461	Suba mejora integralmente sus barrios	120,000,000.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	37,800,000.00	31.50	6,300,000.00	29,190,000.00	24.33
3-3-1-15-02-17	Espacio público, derecho de todos	7,946,260,000.00	-827,462,763.00	-5,816,270,795.00	2,129,989,205.00	0.00	2,129,989,205.00	0.00	55,080,000.00	2.59	0.00	53,322,000.00	2.50
3-3-1-15-02-17-1465	Parques en la ciudad del espacio público	7,946,260,000.00	-827,462,763.00	-5,816,270,795.00	2,129,989,205.00	0.00	2,129,989,205.00	0.00	55,080,000.00	2.59	0.00	53,322,000.00	2.50
3-3-1-15-02-18	Mejor movilidad para todos	39,331,301,000.00	-4,888,329,483.00	-27,779,397,010.00	11,551,903,990.00	0.00	11,551,903,990.00	189,965,000.00	843,105,883.00	7.30	82,400,000.00	447,743,882.00	3.88
3-3-1-15-02-18-1506	Hacia una movilidad sostenible	39,331,301,000.00	-4,888,329,483.00	-27,779,397,010.00	11,551,903,990.00	0.00	11,551,903,990.00	189,965,000.00	843,105,883.00	7.30	82,400,000.00	447,743,882.00	3.88
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	3,700,000,000.00	0.00	0.00	3,700,000,000.00	0.00	3,700,000,000.00	747,181,998.00	883,304,334.00	23.87	17,000,000.00	67,692,336.00	1.83
3-3-1-15-03-19	Seguridad y convivencia para todos	3,700,000,000.00	0.00	0.00	3,700,000,000.00	0.00	3,700,000,000.00	747,181,998.00	883,304,334.00	23.87	17,000,000.00	67,692,336.00	1.83
3-3-1-15-03-19-1469	Suba segura y mejor para todos	3,700,000,000.00	0.00	0.00	3,700,000,000.00	0.00	3,700,000,000.00	747,181,998.00	883,304,334.00	23.87	17,000,000.00	67,692,336.00	1.83
3-3-1-15-05	Eje transversal Desarrollo económico basado en el conocimiento	330,000,000.00	-100,000,000.00	-100,000,000.00	230,000,000.00	0.00	230,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-05-36	Bogotá, una ciudad digital	330,000,000.00	-100,000,000.00	-100,000,000.00	230,000,000.00	0.00	230,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-05-36-1504	Conexión clave para la información	330,000,000.00	-100,000,000.00	-100,000,000.00	230,000,000.00	0.00	230,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-06	Eje transversal Sostenibilidad ambiental	1,867,732,000.00	1,825,552,219.00	1,825,552,219.00	3,693,284,219.00	0.00	3,693,284,219.00	51,115,000.00	244,335,000.00	6.62	17,713,333.00	113,853,000.00	3.08

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

04-09-2020

09:42

ENTIDAD: 011 - FONDO DE DESARROLLO LOCAL DE SUBA		MES: AGOSTO											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2020											
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									
3-3-1-15-06-38	basada en la eficiencia energética Recuperación y manejo de la Estructura Ecológica Principal	1,587,732,000.00	2,105,552,219.00	2,105,552,219.00	3,693,284,219.00	0.00	3,693,284,219.00	51,115,000.00	244,335,000.00	6.62	17,713,333.00	113,853,000.00	3.08
3-3-1-15-06-38-1472	Más arboles y mejor calidad del aire en Suba	1,587,732,000.00	2,105,552,219.00	2,105,552,219.00	3,693,284,219.00	0.00	3,693,284,219.00	51,115,000.00	244,335,000.00	6.62	17,713,333.00	113,853,000.00	3.08
3-3-1-15-06-41	Desarrollo rural sostenible	280,000,000.00	-280,000,000.00	-280,000,000.00	0.00	0.00	0.00	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	280,000,000.00	-280,000,000.00	-280,000,000.00	0.00	0.00	0.00	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	13,116,810,000.00	6,161,840,027.00	6,161,840,027.00	19,278,650,027.00	0.00	19,278,650,027.00	11,199,399,813.00	15,353,261,453.00	79.64	593,173,970.00	2,533,511,152.00	13.14
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	13,116,810,000.00	6,161,840,027.00	6,161,840,027.00	19,278,650,027.00	0.00	19,278,650,027.00	11,199,399,813.00	15,353,261,453.00	79.64	593,173,970.00	2,533,511,152.00	13.14
3-3-1-15-07-45-1478	Fortalecimiento institucional en Suba	7,843,680,000.00	-1,917,375,000.00	-1,917,375,000.00	5,926,305,000.00	0.00	5,926,305,000.00	775,489,079.00	3,157,194,330.00	53.27	412,633,970.00	1,583,036,051.00	26.71
3-3-1-15-07-45-1481	Suba comprometida con la Inspección la vigilancia y el control	4,273,130,000.00	-1,619,401,899.00	-1,619,401,899.00	2,653,728,101.00	0.00	2,653,728,101.00	342,205,000.00	1,686,319,100.00	63.55	158,180,000.00	835,101,767.00	31.47
3-3-1-15-07-45-1483	Suba se expresa y decide	1,000,000,000.00	9,698,616,926.00	9,698,616,926.00	10,698,616,926.00	0.00	10,698,616,926.00	10,081,705,734.00	10,509,748,023.00	98.23	22,360,000.00	115,373,334.00	1.08
3-3-6	OBLIGACIONES POR PAGAR	106,026,331,000.00	0.00	-18,515,146,727.00	87,511,184,273.00	0.00	87,511,184,273.00	0.00	87,464,371,740.00	99.95	710,614,092.00	22,770,239,753.00	26.02
3-3-6-15	Bogotá Mejor para todos	58,251,695,000.00	0.00	-3,802,631,991.00	54,449,063,009.00	0.00	54,449,063,009.00	0.00	54,442,776,340.00	99.99	710,614,092.00	5,950,234,533.00	10.93
3-3-6-15-01	Pilar Igualdad de calidad de vida	6,842,000,000.00	0.00	297,716,405.00	7,139,716,405.00	0.00	7,139,716,405.00	0.00	7,133,429,738.00	99.91	0.00	2,730,120,708.00	38.24
3-3-6-15-01-02	Desarrollo Integral desde la gestación hasta la adolescencia	738,000,000.00	0.00	-232,480,853.00	505,519,147.00	0.00	505,519,147.00	0.00	505,519,147.00	100.00	0.00	19,366,000.00	3.83
3-3-6-15-01-02-1426	Primera infancia mejor para Suba	738,000,000.00	0.00	-232,480,853.00	505,519,147.00	0.00	505,519,147.00	0.00	505,519,147.00	100.00	0.00	19,366,000.00	3.83
3-3-6-15-01-03	Igualdad y autonomía para una Bogotá incluyente	3,071,000,000.00	0.00	403,965,295.00	3,474,965,295.00	0.00	3,474,965,295.00	0.00	3,468,678,628.00	99.82	0.00	2,693,744,708.00	77.52
3-3-6-15-01-03-1427	Suba digna e igualitaria	3,071,000,000.00	0.00	403,965,295.00	3,474,965,295.00	0.00	3,474,965,295.00	0.00	3,468,678,628.00	99.82	0.00	2,693,744,708.00	77.52
3-3-6-15-01-07	Inclusión educativa para la equidad	540,000,000.00	0.00	60,000,000.00	600,000,000.00	0.00	600,000,000.00	0.00	600,000,000.00	100.00	0.00	0.00	0.00
3-3-6-15-01-07-1457	Suba es educación mejor para todos	540,000,000.00	0.00	60,000,000.00	600,000,000.00	0.00	600,000,000.00	0.00	600,000,000.00	100.00	0.00	0.00	0.00
3-3-6-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	2,493,000,000.00	0.00	66,231,963.00	2,559,231,963.00	0.00	2,559,231,963.00	0.00	2,559,231,963.00	100.00	0.00	17,010,000.00	0.66
3-3-6-15-01-11-1459	Una Suba mejor a través de la cultura, la recreación y el deporte	2,493,000,000.00	0.00	66,231,963.00	2,559,231,963.00	0.00	2,559,231,963.00	0.00	2,559,231,963.00	100.00	0.00	17,010,000.00	0.66
3-3-6-15-02	Pilar Democracia urbana	41,046,000,000.00	0.00	-1,475,101,258.00	39,570,898,742.00	0.00	39,570,898,742.00	0.00	39,570,898,742.00	100.00	216,485,629.00	1,025,738,348.00	2.59
3-3-6-15-02-13	Infraestructura para el desarrollo del hábitat	255,000,000.00	0.00	-201,561,599.00	53,438,401.00	0.00	53,438,401.00	0.00	53,438,401.00	100.00	0.00	27,390,400.00	51.26
3-3-6-15-02-13-1466	Suba aprovecha integralmentelos los residuos	255,000,000.00	0.00	-201,561,599.00	53,438,401.00	0.00	53,438,401.00	0.00	53,438,401.00	100.00	0.00	27,390,400.00	51.26
3-3-6-15-02-15	Recuperación, incorporación, vida urbana y control de la ilegalidad	260,000,000.00	0.00	-8,890,709.00	251,109,291.00	0.00	251,109,291.00	0.00	251,109,291.00	100.00	0.00	92,891,987.00	36.99

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

04-09-2020

09:42

ENTIDAD: 011 - FONDO DE DESARROLLO LOCAL DE SUBA												MES: AGOSTO	
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01												VIGENCIA FISCAL: 2020	
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									
3-3-6-15-02-15-1461	Suba mejora integralmente sus barrios	260,000,000.00	0.00	-8,890,709.00	251,109,291.00	0.00	251,109,291.00	0.00	251,109,291.00	100.00	0.00	92,891,987.00	36.99
3-3-6-15-02-17	Espacio público, derecho de todos	7,531,000,000.00	0.00	-815,364.00	7,530,184,636.00	0.00	7,530,184,636.00	0.00	7,530,184,636.00	100.00	0.00	15,925,000.00	0.21
3-3-6-15-02-17-1465	Parques en la ciudad del espacio público	7,531,000,000.00	0.00	-815,364.00	7,530,184,636.00	0.00	7,530,184,636.00	0.00	7,530,184,636.00	100.00	0.00	15,925,000.00	0.21
3-3-6-15-02-18	Mejor movilidad para todos	33,000,000,000.00	0.00	-1,263,833,586.00	31,736,166,414.00	0.00	31,736,166,414.00	0.00	31,736,166,414.00	100.00	216,485,629.00	889,530,961.00	2.80
3-3-6-15-02-18-1506	Hacia una movilidad sostenible	33,000,000,000.00	0.00	-1,263,833,586.00	31,736,166,414.00	0.00	31,736,166,414.00	0.00	31,736,166,414.00	100.00	216,485,629.00	889,530,961.00	2.80
3-3-6-15-03	Pilar Construcción de comunidad y cultura ciudadana	1,988,000,000.00	0.00	-487,674,990.00	1,500,325,010.00	0.00	1,500,325,010.00	0.00	1,500,325,010.00	100.00	0.00	64,188,266.00	4.28
3-3-6-15-03-19	Seguridad y convivencia para todos	1,988,000,000.00	0.00	-487,674,990.00	1,500,325,010.00	0.00	1,500,325,010.00	0.00	1,500,325,010.00	100.00	0.00	64,188,266.00	4.28
3-3-6-15-03-19-1469	Suba segura y mejor para todos	1,988,000,000.00	0.00	-487,674,990.00	1,500,325,010.00	0.00	1,500,325,010.00	0.00	1,500,325,010.00	100.00	0.00	64,188,266.00	4.28
3-3-6-15-05	Eje Transversal Desarrollo económico basado en conocimiento	70,500,000.00	0.00	-36,986,624.00	33,513,376.00	0.00	33,513,376.00	0.00	33,513,376.00	100.00	0.00	27,613,376.00	82.40
3-3-6-15-05-36	Bogotá una ciudad digital	70,500,000.00	0.00	-36,986,624.00	33,513,376.00	0.00	33,513,376.00	0.00	33,513,376.00	100.00	0.00	27,613,376.00	82.40
3-3-6-15-05-36-1504	Conexión clave para la información	70,500,000.00	0.00	-36,986,624.00	33,513,376.00	0.00	33,513,376.00	0.00	33,513,376.00	100.00	0.00	27,613,376.00	82.40
3-3-6-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	1,645,000,000.00	0.00	-89,424,148.00	1,555,575,852.00	0.00	1,555,575,852.00	0.00	1,555,575,852.00	100.00	0.00	53,522,966.00	3.44
3-3-6-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	1,410,000,000.00	0.00	-65,556,290.00	1,344,443,710.00	0.00	1,344,443,710.00	0.00	1,344,443,710.00	100.00	0.00	53,522,966.00	3.98
3-3-6-15-06-38-1472	Más arboles y mejor calidad del aire en Suba	1,410,000,000.00	0.00	-65,556,290.00	1,344,443,710.00	0.00	1,344,443,710.00	0.00	1,344,443,710.00	100.00	0.00	53,522,966.00	3.98
3-3-6-15-06-41	Desarrollo rural sostenible	235,000,000.00	0.00	-23,867,858.00	211,132,142.00	0.00	211,132,142.00	0.00	211,132,142.00	100.00	0.00	0.00	0.00
3-3-6-15-06-41-1476	Suba promueve el desarrollo rural sostenible	235,000,000.00	0.00	-23,867,858.00	211,132,142.00	0.00	211,132,142.00	0.00	211,132,142.00	100.00	0.00	0.00	0.00
3-3-6-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	6,660,195,000.00	0.00	-2,011,161,376.00	4,649,033,624.00	0.00	4,649,033,624.00	0.00	4,649,033,622.00	100.00	494,128,463.00	2,049,050,869.00	44.07
3-3-6-15-07-45	Gobernanza e influencia local, regional e internacional	6,660,195,000.00	0.00	-2,011,161,376.00	4,649,033,624.00	0.00	4,649,033,624.00	0.00	4,649,033,622.00	100.00	494,128,463.00	2,049,050,869.00	44.07
3-3-6-15-07-45-1478	Fortalecimiento institucional en Suba	3,746,195,000.00	0.00	-1,079,310,631.00	2,666,884,369.00	0.00	2,666,884,369.00	0.00	2,666,884,369.00	100.00	467,530,490.00	1,464,016,663.00	54.90
3-3-6-15-07-45-1481	Suba comprometida con la Inspección la vigilancia y el control	1,393,000,000.00	0.00	-469,011,333.00	923,988,667.00	0.00	923,988,667.00	0.00	923,988,667.00	100.00	4,600,000.00	458,732,734.00	49.65
3-3-6-15-07-45-1483	Suba se expresa y decide	1,521,000,000.00	0.00	-462,839,412.00	1,058,160,588.00	0.00	1,058,160,588.00	0.00	1,058,160,586.00	100.00	21,997,973.00	126,301,472.00	11.94
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	47,774,636,000.00	0.00	-14,712,514,736.00	33,062,121,264.00	0.00	33,062,121,264.00	0.00	33,021,595,400.00	99.88	0.00	16,820,005,220.00	50.87
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	191,032,603,000.00	0.00	-17,030,208,774.00	174,002,394,226.00	0.00	174,002,394,226.00	12,429,836,831.00	145,142,392,656.00	83.41	4,833,060,024.00	59,571,190,045.00	34.24

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

04-09-2020
09:42

ENTIDAD: 011 - FONDO DE DESARROLLO LOCAL DE SUBA								MES: AGOSTO					
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01								VIGENCIA FISCAL: 2020					
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									

JULIAN ANDRES MORENO BARON
ALCALDE LOCAL SUBA
CC No. 1032437150 DE BOGOTA

ESTHER CAICEDO BARRANTES
RESPONSABLE DE PRESUPUESTO (E)
CC No. 51981135 DE BOGOTA
Teléfono: 6620222