

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

18-06-2019

11:50

ENTIDAD: 011 - FONDO DE DESARROLLO LOCAL DE SUBA		MES: ABRIL											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2019											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3	GASTOS	184,028,880,000.00	-14,053,132,673.00	-14,053,132,673.00	169,975,747,327.00	0.00	169,975,747,327.00	24,344,652,974.00	107,961,749,943.00	63.52	12,335,442,026.00	18,140,325,537.00	10.67
3-1	GASTOS DE FUNCIONAMIENTO	5,685,147,000.00	-925,385,222.00	-925,385,222.00	4,759,761,778.00	0.00	4,759,761,778.00	396,976,844.00	2,768,133,465.00	58.16	244,591,376.00	765,911,871.00	16.09
3-1-1	Gastos de personal	957,541,631.00	0.00	0.00	957,541,631.00	0.00	957,541,631.00	0.00	936,284,052.00	97.78	77,952,809.00	311,067,786.00	32.49
3-1-1-04	Otros servidores de categoría especial	957,541,631.00	0.00	0.00	957,541,631.00	0.00	957,541,631.00	0.00	936,284,052.00	97.78	77,952,809.00	311,067,786.00	32.49
3-1-1-04-01	Honorarios	957,541,631.00	0.00	0.00	957,541,631.00	0.00	957,541,631.00	0.00	936,284,052.00	97.78	77,952,809.00	311,067,786.00	32.49
3-1-1-04-01-02	Honorarios Ediles	957,541,631.00	0.00	0.00	957,541,631.00	0.00	957,541,631.00	0.00	936,284,052.00	97.78	77,952,809.00	311,067,786.00	32.49
3-1-2	Adquisición de bienes y servicios	2,202,745,369.00	0.00	0.00	2,202,745,369.00	0.00	2,202,745,369.00	275,572,160.00	552,374,635.00	25.08	33,228,450.00	98,831,645.00	4.49
3-1-2-01	Adquisición de activos no financieros	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	321,300.00	0.32	321,300.00	321,300.00	0.32
3-1-2-01-01	Activos fijos	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	321,300.00	0.32	321,300.00	321,300.00	0.32
3-1-2-01-01-01	Maquinaria y equipo	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	321,300.00	0.32	321,300.00	321,300.00	0.32
3-1-2-01-01-01-0002	Equipos de información, computación y telecomunicaciones TIC	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	321,300.00	0.32	321,300.00	321,300.00	0.32
3-1-2-02	Adquisiciones diferentes de activos no financieros	2,102,745,369.00	0.00	0.00	2,102,745,369.00	0.00	2,102,745,369.00	275,572,160.00	552,053,335.00	26.25	32,907,150.00	98,510,345.00	4.68
3-1-2-02-01	Materiales y suministros	166,000,000.00	0.00	0.00	166,000,000.00	0.00	166,000,000.00	51,196,208.00	51,196,208.00	30.84	0.00	0.00	0.00
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo	166,000,000.00	0.00	0.00	166,000,000.00	0.00	166,000,000.00	51,196,208.00	51,196,208.00	30.84	0.00	0.00	0.00
3-1-2-02-01-02-0002	Pasta o pulpa, papel y productos de papel; impresos y artículos relacionados	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	23,180,010.00	23,180,010.00	23.18	0.00	0.00	0.00
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	28,016,198.00	28,016,198.00	56.03	0.00	0.00	0.00
3-1-2-02-01-02-0005	Otros productos químicos; fibras artificiales (o fibras industriales hechas por el hombre)	16,000,000.00	0.00	0.00	16,000,000.00	0.00	16,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02	Adquisición de servicios	1,936,745,369.00	0.00	0.00	1,936,745,369.00	0.00	1,936,745,369.00	224,375,952.00	500,857,127.00	25.86	32,907,150.00	98,510,345.00	5.09
3-1-2-02-02-01	Servicios de venta y de distribución; alojamiento; servicios de suministro de comidas y bebidas; servicios de transporte; y servicios de distribución de electricidad, gas y agua	58,000,000.00	0.00	0.00	58,000,000.00	0.00	58,000,000.00	28,000,000.00	28,000,000.00	48.28	6,824,250.00	6,824,250.00	11.77
3-1-2-02-02-01-0006	Servicios postales y de mensajería	58,000,000.00	0.00	0.00	58,000,000.00	0.00	58,000,000.00	28,000,000.00	28,000,000.00	48.28	6,824,250.00	6,824,250.00	11.77
3-1-2-02-02-01-0006	Servicios de mensajería	58,000,000.00	0.00	0.00	58,000,000.00	0.00	58,000,000.00	28,000,000.00	28,000,000.00	48.28	6,824,250.00	6,824,250.00	11.77
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	517,658,369.00	0.00	0.00	517,658,369.00	0.00	517,658,369.00	0.00	108,169,000.00	20.90	9,744,400.00	29,483,500.00	5.70
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	317,658,369.00	0.00	0.00	317,658,369.00	0.00	317,658,369.00	0.00	108,169,000.00	34.05	9,744,400.00	29,483,500.00	9.28
3-1-2-02-02-02-0001	Servicios de seguros de vida colectiva de los l	20,110,467.00	0.00	0.00	20,110,467.00	0.00	20,110,467.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0001	Servicios de seguros de Salud ediles	122,547,902.00	0.00	0.00	122,547,902.00	0.00	122,547,902.00	0.00	108,169,000.00	88.27	9,744,400.00	29,483,500.00	24.06

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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-2-02-02-0002	Servicios inmobiliarios	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-0002	Servicios de alquiler o arrendamiento con o sin	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	1,269,287,000.00	0.00	0.00	1,269,287,000.00	0.00	1,269,287,000.00	196,150,657.00	273,278,462.00	21.53	9,013,985.00	35,823,350.00	
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	110,000,000.00	0.00	0.00	110,000,000.00	0.00	110,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0003	Servicios de publicidad y el suministro de esp:	110,000,000.00	0.00	0.00	110,000,000.00	0.00	110,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	100.00	0.00	5,962,090.00	
3-1-2-02-02-03-0004	Servicios de telefonía fija	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	100.00	0.00	5,962,090.00	
3-1-2-02-02-03-0005	Servicios de soporte	1,024,287,000.00	0.00	0.00	1,024,287,000.00	0.00	1,024,287,000.00	196,150,657.00	233,278,462.00	22.77	9,013,985.00	29,861,260.00	
3-1-2-02-02-03-0005	Servicios de protección (guardas de seguridad)	784,287,000.00	0.00	0.00	784,287,000.00	0.00	784,287,000.00	196,150,657.00	196,150,657.00	25.01	0.00	0.00	
3-1-2-02-02-03-0005	Servicios de limpieza general	240,000,000.00	0.00	0.00	240,000,000.00	0.00	240,000,000.00	0.00	37,127,805.00	15.47	9,013,985.00	29,861,260.00	
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	80,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0006	Servicios de mantenimiento y reparación de r	60,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0006	Servicios de reparación de otros bienes	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	
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	
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	
3-1-2-02-02-04	Servicios administrativos del Gobierno	91,800,000.00	0.00	0.00	91,800,000.00	0.00	91,800,000.00	225,295.00	91,409,665.00	99.57	7,324,515.00	26,379,245.00	
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	91,800,000.00	0.00	0.00	91,800,000.00	0.00	91,800,000.00	225,295.00	91,409,665.00	99.57	7,324,515.00	26,379,245.00	
3-1-2-02-02-04-0001	Energía	65,000,000.00	0.00	0.00	65,000,000.00	0.00	65,000,000.00	0.00	65,000,000.00	100.00	5,515,100.00	19,795,980.00	
3-1-2-02-02-04-0001	Acueducto y alcantarillado	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	100.00	1,293,700.00	3,472,360.00	
3-1-2-02-02-04-0001	Aseo	2,800,000.00	0.00	0.00	2,800,000.00	0.00	2,800,000.00	225,295.00	2,409,665.00	86.06	225,295.00	2,409,665.00	
3-1-2-02-02-04-0001	Gas	4,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	100.00	290,420.00	701,240.00	
3-1-3	Gastos diversos	320,000,000.00	0.00	0.00	320,000,000.00	0.00	320,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-3-04	Multas y sanciones	320,000,000.00	0.00	0.00	320,000,000.00	0.00	320,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-8	OBLIGACIONES POR PAGAR	2,204,860,000.00	-925,385,222.00	-925,385,222.00	1,279,474,778.00	0.00	1,279,474,778.00	121,404,684.00	1,279,474,778.00	100.00	133,410,117.00	356,012,440.00	
3-1-8-02	GASTOS GENERALES	2,204,860,000.00	-925,385,222.00	-925,385,222.00	1,279,474,778.00	0.00	1,279,474,778.00	121,404,684.00	1,279,474,778.00	100.00	133,410,117.00	356,012,440.00	
3-1-8-02-01	Adquisición de Bienes	242,000,000.00	-126,993,947.00	-126,993,947.00	115,006,053.00	0.00	115,006,053.00	54,465,762.00	115,006,053.00	100.00	13,854,939.00	23,306,849.00	
3-1-8-02-01-02	Gastos de Computador	60,000,000.00	4,845,379.00	4,845,379.00	64,845,379.00	0.00	64,845,379.00	54,465,762.00	64,845,379.00	100.00	0.00	5,189,806.00	
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	130,000,000.00	-108,771,942.00	-108,771,942.00	21,228,058.00	0.00	21,228,058.00	0.00	21,228,058.00	100.00	1,989,016.00	6,251,120.00	
3-1-8-02-01-04	Materiales y Suministros	27,000,000.00	-9,933,307.00	-9,933,307.00	17,066,693.00	0.00	17,066,693.00	0.00	17,066,693.00	100.00	0.00	0.00	

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UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01												VIGENCIA FISCAL: 2019	
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-8-02-01-05	Compra de Equipo	25,000,000.00	-13,134,077.00	-13,134,077.00	11,865,923.00	0.00	11,865,923.00	0.00	11,865,923.00	100.00	11,865,923.00	11,865,923.00	100.00
3-1-8-02-02	Adquisición de Servicios	1,925,160,000.00	-760,691,275.00	-760,691,275.00	1,164,468,725.00	0.00	1,164,468,725.00	66,938,922.00	1,164,468,725.00	100.00	119,555,178.00	332,705,591.00	28.57
3-1-8-02-02-01	Arrendamientos	186,000,000.00	-36,760,000.00	-36,760,000.00	149,240,000.00	0.00	149,240,000.00	0.00	149,240,000.00	100.00	18,500,000.00	55,500,000.00	37.19
3-1-8-02-02-03	Gastos de Transporte y Comunicación	46,000,000.00	-14,144,722.00	-14,144,722.00	31,855,278.00	0.00	31,855,278.00	0.00	31,855,278.00	100.00	0.00	1,260,463.00	3.96
3-1-8-02-02-04	Impresos y Publicaciones	59,000,000.00	-59,000,000.00	-59,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-05	Mantenimiento y Reparaciones	1,214,000,000.00	-485,078,477.00	-485,078,477.00	728,921,523.00	0.00	728,921,523.00	0.00	728,921,523.00	100.00	101,055,178.00	275,945,128.00	37.86
3-1-8-02-02-05-0001	Mantenimiento Entidad	1,214,000,000.00	-485,078,477.00	-485,078,477.00	728,921,523.00	0.00	728,921,523.00	0.00	728,921,523.00	100.00	101,055,178.00	275,945,128.00	37.86
3-1-8-02-02-06	Seguros	26,060,000.00	-22,109,356.00	-22,109,356.00	3,950,644.00	0.00	3,950,644.00	84,042.00	3,950,644.00	100.00	0.00	0.00	0.00
3-1-8-02-02-06-0001	Seguros Entidad	5,485,000.00	-5,054,198.00	-5,054,198.00	430,802.00	0.00	430,802.00	0.00	430,802.00	100.00	0.00	0.00	0.00
3-1-8-02-02-06-0004	Seguros de Vida Ediles	11,475,000.00	-11,390,958.00	-11,390,958.00	84,042.00	0.00	84,042.00	84,042.00	84,042.00	100.00	0.00	0.00	0.00
3-1-8-02-02-06-0005	Seguros de Salud Ediles	9,100,000.00	-5,664,200.00	-5,664,200.00	3,435,800.00	0.00	3,435,800.00	0.00	3,435,800.00	100.00	0.00	0.00	0.00
3-1-8-02-02-08	Servicios Públicos	88,400,000.00	-21,545,120.00	-21,545,120.00	66,854,880.00	0.00	66,854,880.00	66,854,880.00	66,854,880.00	100.00	0.00	0.00	0.00
3-1-8-02-02-08-0001	Energía	26,000,000.00	-14,050,725.00	-14,050,725.00	11,949,275.00	0.00	11,949,275.00	11,949,275.00	11,949,275.00	100.00	0.00	0.00	0.00
3-1-8-02-02-08-0002	Acueducto y Alcantarillado	35,000,000.00	-4,900,624.00	-4,900,624.00	30,099,376.00	0.00	30,099,376.00	30,099,376.00	30,099,376.00	100.00	0.00	0.00	0.00
3-1-8-02-02-08-0003	Aseo	2,400,000.00	-497,086.00	-497,086.00	1,902,914.00	0.00	1,902,914.00	1,902,914.00	1,902,914.00	100.00	0.00	0.00	0.00
3-1-8-02-02-08-0004	Teléfono	23,000,000.00	-1,958,865.00	-1,958,865.00	21,041,135.00	0.00	21,041,135.00	21,041,135.00	21,041,135.00	100.00	0.00	0.00	0.00
3-1-8-02-02-08-0005	Gas	2,000,000.00	-137,820.00	-137,820.00	1,862,180.00	0.00	1,862,180.00	1,862,180.00	1,862,180.00	100.00	0.00	0.00	0.00
3-1-8-02-02-11	Promoción Institucional	10,000,000.00	-22,312.00	-22,312.00	9,977,688.00	0.00	9,977,688.00	0.00	9,977,688.00	100.00	0.00	0.00	0.00
3-1-8-02-02-17	Información	258,000,000.00	-84,331,288.00	-84,331,288.00	173,668,712.00	0.00	173,668,712.00	0.00	173,668,712.00	100.00	0.00	0.00	0.00
3-1-8-02-02-18	Publicidad	37,700,000.00	-37,700,000.00	-37,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-03	Otros Gastos Generales	37,700,000.00	-37,700,000.00	-37,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	37,700,000.00	-37,700,000.00	-37,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	178,343,733,000.00	-13,127,747,451.00	-13,127,747,451.00	165,215,985,549.00	0.00	165,215,985,549.00	23,947,676,130.00	105,193,616,478.00	63.67	12,090,850,650.00	17,374,413,666.00	10.52
3-3-1	DIRECTA	75,548,593,000.00	0.00	0.00	75,548,593,000.00	0.00	75,548,593,000.00	806,391,622.00	15,564,231,444.00	20.60	1,459,281,582.00	2,649,226,566.00	3.51
3-3-1-15	Bogotá Mejor Para Todos	75,548,593,000.00	0.00	0.00	75,548,593,000.00	0.00	75,548,593,000.00	806,391,622.00	15,564,231,444.00	20.60	1,459,281,582.00	2,649,226,566.00	3.51
3-3-1-15-01	Pilar Igualdad de calidad de vida	12,504,500,000.00	0.00	0.00	12,504,500,000.00	0.00	12,504,500,000.00	0.00	4,040,800,000.00	32.31	655,959,999.00	1,316,989,997.00	10.53
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	765,000,000.00	0.00	0.00	765,000,000.00	0.00	765,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-02-1426	Primera infancia mejor para Suba	765,000,000.00	0.00	0.00	765,000,000.00	0.00	765,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	8,439,500,000.00	0.00	0.00	8,439,500,000.00	0.00	8,439,500,000.00	0.00	3,902,200,000.00	46.24	649,659,999.00	1,304,179,997.00	15.45
3-3-1-15-01-03-1427	Suba digna e igualitaria	8,439,500,000.00	0.00	0.00	8,439,500,000.00	0.00	8,439,500,000.00	0.00	3,902,200,000.00	46.24	649,659,999.00	1,304,179,997.00	15.45
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

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

18-06-2019

11:50

ENTIDAD: 011 - FONDO DE DESARROLLO LOCAL DE SUBA												MES: ABRIL	
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01												VIGENCIA FISCAL: 2019	
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-1-15-01-07-1457	Suba es educación mejor para todos	600,000,000.00	0.00	0.00	600,000,000.00	0.00	600,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	2,700,000,000.00	0.00	0.00	2,700,000,000.00	0.00	2,700,000,000.00	0.00	138,600,000.00	5.13	6,300,000.00	12,810,000.00	0.47
3-3-1-15-01-11-1459	Una Suba mejor a través de la cultura, la recreación y el deporte	2,700,000,000.00	0.00	0.00	2,700,000,000.00	0.00	2,700,000,000.00	0.00	138,600,000.00	5.13	6,300,000.00	12,810,000.00	0.47
3-3-1-15-02	Pilar Democracia urbana	44,032,860,000.00	0.00	0.00	44,032,860,000.00	0.00	44,032,860,000.00	191,358,467.00	1,411,916,467.00	3.21	75,936,200.00	136,474,460.00	0.31
3-3-1-15-02-13	Infraestructura para el desarrollo del hábitat	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02-13-1466	Suba aprovecha integralmente los residuos	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02-15	Recuperación, incorporación, vida urbana y control de la ilegalidad	280,000,000.00	0.00	0.00	280,000,000.00	0.00	280,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02-15-1461	Suba mejora integralmente sus barrios	280,000,000.00	0.00	0.00	280,000,000.00	0.00	280,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02-17	Espacio público, derecho de todos	7,554,860,000.00	0.00	0.00	7,554,860,000.00	0.00	7,554,860,000.00	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	7,554,860,000.00	0.00	0.00	7,554,860,000.00	0.00	7,554,860,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02-18	Mejor movilidad para todos	35,898,000,000.00	0.00	0.00	35,898,000,000.00	0.00	35,898,000,000.00	191,358,467.00	1,411,916,467.00	3.93	75,936,200.00	136,474,460.00	0.38
3-3-1-15-02-18-1506	Hacia una movilidad sostenible	35,898,000,000.00	0.00	0.00	35,898,000,000.00	0.00	35,898,000,000.00	191,358,467.00	1,411,916,467.00	3.93	75,936,200.00	136,474,460.00	0.38
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	3,753,901,000.00	0.00	0.00	3,753,901,000.00	0.00	3,753,901,000.00	99,394,400.00	423,902,400.00	11.29	28,620,667.00	46,830,266.00	1.25
3-3-1-15-03-19	Seguridad y convivencia para todos	3,753,901,000.00	0.00	0.00	3,753,901,000.00	0.00	3,753,901,000.00	99,394,400.00	423,902,400.00	11.29	28,620,667.00	46,830,266.00	1.25
3-3-1-15-03-19-1469	Suba segura y mejor para todos	3,753,901,000.00	0.00	0.00	3,753,901,000.00	0.00	3,753,901,000.00	99,394,400.00	423,902,400.00	11.29	28,620,667.00	46,830,266.00	1.25
3-3-1-15-05	Eje transversal Desarrollo económico basado en el conocimiento	223,000,000.00	0.00	0.00	223,000,000.00	0.00	223,000,000.00	0.00	178,250,000.00	79.93	15,500,000.00	27,740,000.00	12.44
3-3-1-15-05-36	Bogotá, una ciudad digital	223,000,000.00	0.00	0.00	223,000,000.00	0.00	223,000,000.00	0.00	178,250,000.00	79.93	15,500,000.00	27,740,000.00	12.44
3-3-1-15-05-36-1504	Conexión clave para la información	223,000,000.00	0.00	0.00	223,000,000.00	0.00	223,000,000.00	0.00	178,250,000.00	79.93	15,500,000.00	27,740,000.00	12.44
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	2,005,000,000.00	0.00	0.00	2,005,000,000.00	0.00	2,005,000,000.00	39,866,666.00	449,016,666.00	22.39	45,480,000.00	56,933,333.00	2.84
3-3-1-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	1,770,000,000.00	0.00	0.00	1,770,000,000.00	0.00	1,770,000,000.00	39,866,666.00	449,016,666.00	25.37	45,480,000.00	56,933,333.00	3.22
3-3-1-15-06-38-1472	Más arboles y mejor calidad del aire en Suba	1,770,000,000.00	0.00	0.00	1,770,000,000.00	0.00	1,770,000,000.00	39,866,666.00	449,016,666.00	25.37	45,480,000.00	56,933,333.00	3.22
3-3-1-15-06-41	Desarrollo rural sostenible	235,000,000.00	0.00	0.00	235,000,000.00	0.00	235,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-06-41-1476	Suba promueve el desarrollo rural sostenible	235,000,000.00	0.00	0.00	235,000,000.00	0.00	235,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	13,029,332,000.00	0.00	0.00	13,029,332,000.00	0.00	13,029,332,000.00	475,772,089.00	9,060,345,911.00	69.54	637,784,716.00	1,064,258,510.00	8.17
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	13,029,332,000.00	0.00	0.00	13,029,332,000.00	0.00	13,029,332,000.00	475,772,089.00	9,060,345,911.00	69.54	637,784,716.00	1,064,258,510.00	8.17

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

18-06-2019

11:50

ENTIDAD: 011 - FONDO DE DESARROLLO LOCAL DE SUBA												MES: ABRIL	
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01												VIGENCIA FISCAL: 2019	
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-1-15-07-45-1478	Fortalecimiento institucional en Suba	7,403,000,000.00	0.00	0.00	7,403,000,000.00	0.00	7,403,000,000.00	239,757,956.00	5,643,017,778.00	76.23	415,186,965.00	723,022,358.00	9.77
3-3-1-15-07-45-1481	Suba comprometida con la Inspección la vigilancia y el control	3,826,332,000.00	0.00	0.00	3,826,332,000.00	0.00	3,826,332,000.00	236,014,133.00	3,127,528,133.00	81.74	203,277,751.00	313,789,485.00	8.20
3-3-1-15-07-45-1483	Suba se expresa y decide	1,800,000,000.00	0.00	0.00	1,800,000,000.00	0.00	1,800,000,000.00	0.00	289,800,000.00	16.10	19,320,000.00	27,446,667.00	1.52
3-3-6	OBLIGACIONES POR PAGAR	102,795,140,000.00	-13,127,747,451.00	-13,127,747,451.00	89,667,392,549.00	0.00	89,667,392,549.00	23,141,284,508.00	89,629,385,034.00	99.96	10,631,569,068.00	14,725,187,100.00	16.42
3-3-6-15	Bogotá Mejor para todos	66,650,970,763.00	-7,159,325,511.00	-7,159,325,511.00	59,491,645,252.00	0.00	59,491,645,252.00	23,175,568,451.00	59,488,245,252.00	99.99	3,137,869,115.00	5,998,772,242.00	10.08
3-3-6-15-01	Pilar Igualdad de calidad de vida	8,181,000,000.00	-1,416,726,819.00	-1,416,726,819.00	6,764,273,181.00	0.00	6,764,273,181.00	0.00	6,764,273,181.00	100.00	20,998,600.00	1,611,791,274.00	23.83
3-3-6-15-01-02	Desarrollo Integral desde la gestación hasta la adolescencia	1,485,000,000.00	-866,343,489.00	-866,343,489.00	618,656,511.00	0.00	618,656,511.00	0.00	618,656,511.00	100.00	20,998,600.00	34,176,660.00	5.52
3-3-6-15-01-02-1426	Primera infancia mejor para Suba	1,485,000,000.00	-866,343,489.00	-866,343,489.00	618,656,511.00	0.00	618,656,511.00	0.00	618,656,511.00	100.00	20,998,600.00	34,176,660.00	5.52
3-3-6-15-01-03	Igualdad y autonomía para una Bogotá incluyente	3,100,000,000.00	-238,478,644.00	-238,478,644.00	2,861,521,356.00	0.00	2,861,521,356.00	0.00	2,861,521,356.00	100.00	0.00	1,329,928,885.00	46.48
3-3-6-15-01-03-1427	Suba digna e igualitaria	3,100,000,000.00	-238,478,644.00	-238,478,644.00	2,861,521,356.00	0.00	2,861,521,356.00	0.00	2,861,521,356.00	100.00	0.00	1,329,928,885.00	46.48
3-3-6-15-01-07	Inclusión educativa para la equidad	600,000,000.00	0.00	0.00	600,000,000.00	0.00	600,000,000.00	0.00	600,000,000.00	100.00	0.00	0.00	0.00
3-3-6-15-01-07-1457	Suba es educación mejor para todos	600,000,000.00	0.00	0.00	600,000,000.00	0.00	600,000,000.00	0.00	600,000,000.00	100.00	0.00	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	2,996,000,000.00	-311,904,686.00	-311,904,686.00	2,684,095,314.00	0.00	2,684,095,314.00	0.00	2,684,095,314.00	100.00	0.00	247,685,729.00	9.23
3-3-6-15-01-11-1459	Una Suba mejor a través de la cultura, la recreación y el deporte	2,996,000,000.00	-311,904,686.00	-311,904,686.00	2,684,095,314.00	0.00	2,684,095,314.00	0.00	2,684,095,314.00	100.00	0.00	247,685,729.00	9.23
3-3-6-15-02	Pilar Democracia urbana	45,768,000,000.00	-563,092,678.00	-563,092,678.00	45,204,907,322.00	0.00	45,204,907,322.00	23,100,542,741.00	45,204,907,322.00	100.00	3,058,136,421.00	3,188,987,971.00	7.05
3-3-6-15-02-17	Espacio público, derecho de todos	6,768,000,000.00	1,065,088,000.00	1,065,088,000.00	7,833,088,000.00	0.00	7,833,088,000.00	1,266,099,000.00	7,833,088,000.00	100.00	0.00	0.00	0.00
3-3-6-15-02-17-1465	Parques en la ciudad del espacio público	6,768,000,000.00	1,065,088,000.00	1,065,088,000.00	7,833,088,000.00	0.00	7,833,088,000.00	1,266,099,000.00	7,833,088,000.00	100.00	0.00	0.00	0.00
3-3-6-15-02-18	Mejor movilidad para todos	39,000,000,000.00	-1,628,180,678.00	-1,628,180,678.00	37,371,819,322.00	0.00	37,371,819,322.00	21,834,443,741.00	37,371,819,322.00	100.00	3,058,136,421.00	3,188,987,971.00	8.53
3-3-6-15-02-18-1506	Hacia una movilidad sostenible	39,000,000,000.00	-1,628,180,678.00	-1,628,180,678.00	37,371,819,322.00	0.00	37,371,819,322.00	21,834,443,741.00	37,371,819,322.00	100.00	3,058,136,421.00	3,188,987,971.00	8.53
3-3-6-15-03	Pilar Construcción de comunidad y cultura ciudadana	3,200,000,000.00	-304,678,402.00	-304,678,402.00	2,895,321,598.00	0.00	2,895,321,598.00	0.00	2,891,921,598.00	99.88	0.00	2,776,667.00	0.10
3-3-6-15-03-19	Seguridad y convivencia para todos	3,200,000,000.00	-304,678,402.00	-304,678,402.00	2,895,321,598.00	0.00	2,895,321,598.00	0.00	2,891,921,598.00	99.88	0.00	2,776,667.00	0.10
3-3-6-15-03-19-1469	Suba segura y mejor para todos	3,200,000,000.00	-304,678,402.00	-304,678,402.00	2,895,321,598.00	0.00	2,895,321,598.00	0.00	2,891,921,598.00	99.88	0.00	2,776,667.00	0.10
3-3-6-15-05	Eje Transversal Desarrollo económico basado en conocimiento	26,170,763.00	-12,910,636.00	-12,910,636.00	13,260,127.00	0.00	13,260,127.00	0.00	13,260,127.00	100.00	0.00	7,040,000.00	53.09
3-3-6-15-05-36	Bogotá una ciudad digital	26,170,763.00	-12,910,636.00	-12,910,636.00	13,260,127.00	0.00	13,260,127.00	0.00	13,260,127.00	100.00	0.00	7,040,000.00	53.09
3-3-6-15-05-36-1504	Conexión clave para la información	26,170,763.00	-12,910,636.00	-12,910,636.00	13,260,127.00	0.00	13,260,127.00	0.00	13,260,127.00	100.00	0.00	7,040,000.00	53.09
3-3-6-15-06	Eje transversal Sostenibilidad ambiental	2,674,900,000.00	-867,171,631.00	-867,171,631.00	1,807,728,369.00	0.00	1,807,728,369.00	0.00	1,807,728,369.00	100.00	2,933,333.00	40,679,999.00	2.25

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

18-06-2019

11:50

ENTIDAD: 011 - FONDO DE DESARROLLO LOCAL DE SUBA												MES: ABRIL	
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01												VIGENCIA FISCAL: 2019	
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-6-15-06-38	basada en la eficiencia energética Recuperación y manejo de la Estructura Ecológica Principal	2,199,000,000.00	-391,271,631.00	-391,271,631.00	1,807,728,369.00	0.00	1,807,728,369.00	0.00	1,807,728,369.00	100.00	2,933,333.00	40,679,999.00	2.25
3-3-6-15-06-38-1472	Más arboles y mejor calidad del aire en Suba	2,199,000,000.00	-391,271,631.00	-391,271,631.00	1,807,728,369.00	0.00	1,807,728,369.00	0.00	1,807,728,369.00	100.00	2,933,333.00	40,679,999.00	2.25
3-3-6-15-06-41	Desarrollo rural sostenible	475,900,000.00	-475,900,000.00	-475,900,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-15-06-41-1476	Suba promueve el desarrollo rural sostenible	475,900,000.00	-475,900,000.00	-475,900,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	6,800,900,000.00	-3,994,745,345.00	-3,994,745,345.00	2,806,154,655.00	0.00	2,806,154,655.00	75,025,710.00	2,806,154,655.00	100.00	55,800,761.00	1,147,496,331.00	40.89
3-3-6-15-07-45	Gobernanza e influencia local, regional e internacional	6,800,900,000.00	-3,994,745,345.00	-3,994,745,345.00	2,806,154,655.00	0.00	2,806,154,655.00	75,025,710.00	2,806,154,655.00	100.00	55,800,761.00	1,147,496,331.00	40.89
3-3-6-15-07-45-1478	Fortalecimiento institucional en Suba	3,200,900,000.00	-2,268,756,603.00	-2,268,756,603.00	932,143,397.00	0.00	932,143,397.00	75,025,710.00	932,143,397.00	100.00	12,430,000.00	610,766,096.00	65.52
3-3-6-15-07-45-1481	Suba comprometida con la Inspección la vigilancia y el control	1,000,000,000.00	-313,993,616.00	-313,993,616.00	686,006,384.00	0.00	686,006,384.00	0.00	686,006,384.00	100.00	43,370,761.00	335,354,000.00	48.88
3-3-6-15-07-45-1483	Suba se expresa y decide	2,600,000,000.00	-1,411,995,126.00	-1,411,995,126.00	1,188,004,874.00	0.00	1,188,004,874.00	0.00	1,188,004,874.00	100.00	0.00	201,376,235.00	16.95
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	36,144,169,237.00	-5,968,421,940.00	-5,968,421,940.00	30,175,747,297.00	0.00	30,175,747,297.00	-34,283,943.00	30,141,139,782.00	99.89	7,493,699,953.00	8,726,414,858.00	28.92
4	DISPONIBILIDAD FINAL	0.00	14,053,132,673.00	14,053,132,673.00	14,053,132,673.00	0.00	14,053,132,673.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>TOTAL GASTOS + DISPONIBILIDAD FINAL</b>	<b>184,028,880,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>184,028,880,000.00</b>	<b>0.00</b>	<b>184,028,880,000.00</b>	<b>24,344,652,974.00</b>	<b>107,961,749,943.00</b>	<b>58.67</b>	<b>12,335,442,026.00</b>	<b>18,140,325,537.00</b>	<b>9.86</b>

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**NEDIL ARNULFO SANTIAGO ROMERO**  
**ALCALDE LOCAL**  
**CC No. 17331500**

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**NOHORA SUSANA PEREZ MENDOZA**  
**RESPONSABLE DE PRESUPUESTO (E)**  
**CC No. 25876621 DE CIENAGA DE ORO**  
**Teléfono: 6620222 EXT 1122**