

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

18-06-2019

11:48

ENTIDAD: 011 - FONDO DE DESARROLLO LOCAL DE SUBA		MES: MARZO											
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	0.00	0.00	184,028,880,000.00	0.00	184,028,880,000.00	2,295,383,621.00	83,617,096,969.00	45.44	3,040,852,053.00	5,804,883,511.00	3.15
3-1	GASTOS DE FUNCIONAMIENTO	5,685,147,000.00	0.00	0.00	5,685,147,000.00	0.00	5,685,147,000.00	52,673,137.00	2,371,156,621.00	41.71	193,781,548.00	521,320,495.00	9.17
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	79,783,458.00	233,114,977.00	24.35
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	79,783,458.00	233,114,977.00	24.35
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	79,783,458.00	233,114,977.00	24.35
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	79,783,458.00	233,114,977.00	24.35
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	37,449,105.00	276,802,475.00	12.57	49,747,425.00	65,603,195.00	2.98
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	321,300.00	321,300.00	0.32	0.00	0.00	0.00
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	321,300.00	321,300.00	0.32	0.00	0.00	0.00
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	321,300.00	321,300.00	0.32	0.00	0.00	0.00
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	321,300.00	321,300.00	0.32	0.00	0.00	0.00
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	37,127,805.00	276,481,175.00	13.15	49,747,425.00	65,603,195.00	3.12
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	0.00	0.00	0.00	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	0.00	0.00	0.00	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	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	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
3-1-2-02-01-02-0005	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	37,127,805.00	276,481,175.00	14.28	49,747,425.00	65,603,195.00	3.39
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	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
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	19,739,100.00	19,739,100.00	3.81
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	19,739,100.00	19,739,100.00	6.21
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	19,739,100.00	19,739,100.00	16.11

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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									
3-1-2-02-02-02-0002	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	
3-1-2-02-02-02-0002	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	37,127,805.00	77,127,805.00	6.08	23,331,985.00	26,809,365.00	
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	2,484,710.00	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	2,484,710.00	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	37,127,805.00	37,127,805.00	3.62	20,847,275.00	20,847,275.00	
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	0.00	0.00	0.00	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	37,127,805.00	37,127,805.00	15.47	20,847,275.00	20,847,275.00	
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	0.00	91,184,370.00	99.33	6,676,340.00	19,054,730.00	
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	0.00	91,184,370.00	99.33	6,676,340.00	19,054,730.00	
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	4,775,770.00	14,280,880.00	
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	0.00	2,178,660.00	
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	0.00	2,184,370.00	78.01	1,719,790.00	2,184,370.00	
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	180,780.00	410,820.00	
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	0.00	0.00	2,204,860,000.00	0.00	2,204,860,000.00	15,224,032.00	1,158,070,094.00	52.52	64,250,665.00	222,602,323.00	
3-1-8-02	GASTOS GENERALES	2,204,860,000.00	0.00	0.00	2,204,860,000.00	0.00	2,204,860,000.00	15,224,032.00	1,158,070,094.00	52.52	64,250,665.00	222,602,323.00	
3-1-8-02-01	Adquisición de Bienes	242,000,000.00	0.00	0.00	242,000,000.00	0.00	242,000,000.00	7,569.00	60,540,291.00	25.02	652,392.00	9,451,910.00	
3-1-8-02-01-02	Gastos de Computador	60,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	1.00	10,379,617.00	17.30	0.00	5,189,806.00	
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	130,000,000.00	0.00	0.00	130,000,000.00	0.00	130,000,000.00	0.00	21,228,058.00	16.33	652,392.00	4,262,104.00	
3-1-8-02-01-04	Materiales y Suministros	27,000,000.00	0.00	0.00	27,000,000.00	0.00	27,000,000.00	7,568.00	17,066,693.00	63.21	0.00	0.00	

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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									
3-1-8-02-01-05	Compra de Equipo	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	11,865,923.00	47.46	0.00	0.00	
3-1-8-02-02	Adquisición de Servicios	1,925,160,000.00	0.00	0.00	1,925,160,000.00	0.00	1,925,160,000.00	15,216,463.00	1,097,529,803.00	57.01	63,598,273.00	213,150,413.00	
3-1-8-02-02-01	Arrendamientos	186,000,000.00	0.00	0.00	186,000,000.00	0.00	186,000,000.00	0.00	149,240,000.00	80.24	18,500,000.00	37,000,000.00	
3-1-8-02-02-03	Gastos de Transporte y Comunicación	46,000,000.00	0.00	0.00	46,000,000.00	0.00	46,000,000.00	11,780,661.00	31,855,278.00	69.25	0.00	1,260,463.00	
3-1-8-02-02-04	Impresos y Publicaciones	59,000,000.00	0.00	0.00	59,000,000.00	0.00	59,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-8-02-02-05	Mantenimiento y Reparaciones	1,214,000,000.00	0.00	0.00	1,214,000,000.00	0.00	1,214,000,000.00	0.00	728,921,523.00	60.04	45,098,273.00	174,889,950.00	
3-1-8-02-02-05-0001	Mantenimiento Entidad	1,214,000,000.00	0.00	0.00	1,214,000,000.00	0.00	1,214,000,000.00	0.00	728,921,523.00	60.04	45,098,273.00	174,889,950.00	
3-1-8-02-02-06	Seguros	26,060,000.00	0.00	0.00	26,060,000.00	0.00	26,060,000.00	3,435,802.00	3,866,602.00	14.84	0.00	0.00	
3-1-8-02-02-06-0001	Seguros Entidad	5,485,000.00	0.00	0.00	5,485,000.00	0.00	5,485,000.00	2.00	430,802.00	7.85	0.00	0.00	
3-1-8-02-02-06-0004	Seguros de Vida Ediles	11,475,000.00	0.00	0.00	11,475,000.00	0.00	11,475,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-8-02-02-06-0005	Seguros de Salud Ediles	9,100,000.00	0.00	0.00	9,100,000.00	0.00	9,100,000.00	3,435,800.00	3,435,800.00	37.76	0.00	0.00	
3-1-8-02-02-08	Servicios Públicos	88,400,000.00	0.00	0.00	88,400,000.00	0.00	88,400,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-8-02-02-08-0001	Energía	26,000,000.00	0.00	0.00	26,000,000.00	0.00	26,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-8-02-02-08-0002	Acueducto y Alcantarillado	35,000,000.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-8-02-02-08-0003	Aseo	2,400,000.00	0.00	0.00	2,400,000.00	0.00	2,400,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-8-02-02-08-0004	Teléfono	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	
3-1-8-02-02-08-0005	Gas	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-8-02-02-11	Promoción Institucional	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	9,977,688.00	99.78	0.00	0.00	
3-1-8-02-02-17	Información	258,000,000.00	0.00	0.00	258,000,000.00	0.00	258,000,000.00	0.00	173,668,712.00	67.31	0.00	0.00	
3-1-8-02-02-18	Publicidad	37,700,000.00	0.00	0.00	37,700,000.00	0.00	37,700,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-8-02-03	Otros Gastos Generales	37,700,000.00	0.00	0.00	37,700,000.00	0.00	37,700,000.00	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	0.00	0.00	37,700,000.00	0.00	37,700,000.00	0.00	0.00	0.00	0.00	0.00	
3-3	INVERSIÓN	178,343,733,000.00	0.00	0.00	178,343,733,000.00	0.00	178,343,733,000.00	2,242,710,484.00	81,245,940,348.00	45.56	2,847,070,505.00	5,283,563,016.00	
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	1,311,088,822.00	14,757,839,822.00	19.53	1,154,136,184.00	1,189,944,984.00	
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	1,311,088,822.00	14,757,839,822.00	19.53	1,154,136,184.00	1,189,944,984.00	
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	43,700,000.00	4,040,800,000.00	32.31	661,029,998.00	661,029,998.00	
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	
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	
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	43,700,000.00	3,902,200,000.00	46.24	654,519,998.00	654,519,998.00	
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	43,700,000.00	3,902,200,000.00	46.24	654,519,998.00	654,519,998.00	
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	

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

18-06-2019

11:48

ENTIDAD: 011 - FONDO DE DESARROLLO LOCAL DE SUBA												MES: MARZO	
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	6,510,000.00	6,510,000.00	
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	6,510,000.00	6,510,000.00	
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	205,988,000.00	1,220,558,000.00	2.77	60,538,260.00	60,538,260.00	
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	
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	
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	
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	
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	
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	
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	205,988,000.00	1,220,558,000.00	3.40	60,538,260.00	60,538,260.00	
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	205,988,000.00	1,220,558,000.00	3.40	60,538,260.00	60,538,260.00	
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	38,896,000.00	324,508,000.00	8.64	18,209,599.00	18,209,599.00	
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	38,896,000.00	324,508,000.00	8.64	18,209,599.00	18,209,599.00	
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	38,896,000.00	324,508,000.00	8.64	18,209,599.00	18,209,599.00	
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	11,820,000.00	12,240,000.00	
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	11,820,000.00	12,240,000.00	
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	11,820,000.00	12,240,000.00	
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	0.00	409,150,000.00	20.41	11,453,333.00	11,453,333.00	
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	0.00	409,150,000.00	23.12	11,453,333.00	11,453,333.00	
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	0.00	409,150,000.00	23.12	11,453,333.00	11,453,333.00	
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	
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	
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	1,022,504,822.00	8,584,573,822.00	65.89	391,084,994.00	426,473,794.00	
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	1,022,504,822.00	8,584,573,822.00	65.89	391,084,994.00	426,473,794.00	

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

18-06-2019

11:48

ENTIDAD: 011 - FONDO DE DESARROLLO LOCAL DE SUBA												MES: MARZO	
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	508,804,822.00	5,403,259,822.00	72.99	296,056,593.00	307,835,393.00	4.16
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	426.300.000.00	2,891.514.000.00	75.57	86.901.734.00	110.511.734.00	2.89
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	87,400,000.00	289,800,000.00	16.10	8,126.667.00	8,126,667.00	0.45
3-3-6	OBLIGACIONES POR PAGAR	102,795,140,000.00	0.00	0.00	102,795,140,000.00	0.00	102,795,140,000.00	931,621,662.00	66,488,100,526.00	64.68	1,692,934,321.00	4,093,618,032.00	3.98
3-3-6-15	Bogotá Mejor para todos	66,650,970,763.00	0.00	0.00	66,650,970,763.00	0.00	66,650,970,763.00	4,374,361.00	36,312,676,801.00	54.48	1,151,866,036.00	2,860,903,127.00	4.29
3-3-6-15-01	Pilar Igualdad de calidad de vida	8,181,000,000.00	0.00	0.00	8,181,000,000.00	0.00	8,181,000,000.00	0.00	6,764,273,181.00	82.68	874,959,407.00	1,590,792,674.00	19.44
3-3-6-15-01-02	Desarrollo Integral desde la gestación hasta la adolescencia	1,485,000,000.00	0.00	0.00	1,485,000,000.00	0.00	1,485,000,000.00	0.00	618,656,511.00	41.66	13,178,060.00	13,178,060.00	0.89
3-3-6-15-01-02-1426	Primera infancia mejor para Suba	1,485,000,000.00	0.00	0.00	1,485,000,000.00	0.00	1,485,000,000.00	0.00	618,656,511.00	41.66	13,178,060.00	13,178,060.00	0.89
3-3-6-15-01-03	Igualdad y autonomía para una Bogotá incluyente	3,100,000,000.00	0.00	0.00	3,100,000,000.00	0.00	3,100,000,000.00	0.00	2,861,521,356.00	92.31	623,678,951.00	1,329,928,885.00	42.90
3-3-6-15-01-03-1427	Suba digna e igualitaria	3,100,000,000.00	0.00	0.00	3,100,000,000.00	0.00	3,100,000,000.00	0.00	2,861,521,356.00	92.31	623,678,951.00	1,329,928,885.00	42.90
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	0.00	0.00	2,996,000,000.00	0.00	2,996,000,000.00	0.00	2,684,095,314.00	89.59	238,102,396.00	247,685,729.00	8.27
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	0.00	0.00	2,996,000,000.00	0.00	2,996,000,000.00	0.00	2,684,095,314.00	89.59	238,102,396.00	247,685,729.00	8.27
3-3-6-15-02	Pilar Democracia urbana	45,768,000,000.00	0.00	0.00	45,768,000,000.00	0.00	45,768,000,000.00	3,671,148.00	22,104,364,581.00	48.30	9,008,467.00	130,851,550.00	0.29
3-3-6-15-02-17	Espacio público, derecho de todos	6,768,000,000.00	0.00	0.00	6,768,000,000.00	0.00	6,768,000,000.00	0.00	6,566,989,000.00	97.03	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	0.00	0.00	6,768,000,000.00	0.00	6,768,000,000.00	0.00	6,566,989,000.00	97.03	0.00	0.00	0.00
3-3-6-15-02-18	Mejor movilidad para todos	39,000,000,000.00	0.00	0.00	39,000,000,000.00	0.00	39,000,000,000.00	3,671,148.00	15,537,375,581.00	39.84	9,008,467.00	130,851,550.00	0.34
3-3-6-15-02-18-1506	Hacia una movilidad sostenible	39,000,000,000.00	0.00	0.00	39,000,000,000.00	0.00	39,000,000,000.00	3,671,148.00	15,537,375,581.00	39.84	9,008,467.00	130,851,550.00	0.34
3-3-6-15-03	Pilar Construcción de comunidad y cultura ciudadana	3,200,000,000.00	0.00	0.00	3,200,000,000.00	0.00	3,200,000,000.00	0.00	2,891,921,598.00	90.37	0.00	2,776,667.00	0.09
3-3-6-15-03-19	Seguridad y convivencia para todos	3,200,000,000.00	0.00	0.00	3,200,000,000.00	0.00	3,200,000,000.00	0.00	2,891,921,598.00	90.37	0.00	2,776,667.00	0.09
3-3-6-15-03-19-1469	Suba segura y mejor para todos	3,200,000,000.00	0.00	0.00	3,200,000,000.00	0.00	3,200,000,000.00	0.00	2,891,921,598.00	90.37	0.00	2,776,667.00	0.09
3-3-6-15-05	Eje Transversal Desarrollo económico basado en conocimiento	26,170,763.00	0.00	0.00	26,170,763.00	0.00	26,170,763.00	0.00	13,260,127.00	50.67	0.00	7,040,000.00	26.90
3-3-6-15-05-36	Bogotá una ciudad digital	26,170,763.00	0.00	0.00	26,170,763.00	0.00	26,170,763.00	0.00	13,260,127.00	50.67	0.00	7,040,000.00	26.90
3-3-6-15-05-36-1504	Conexión clave para la información	26,170,763.00	0.00	0.00	26,170,763.00	0.00	26,170,763.00	0.00	13,260,127.00	50.67	0.00	7,040,000.00	26.90
3-3-6-15-06	Eje transversal Sostenibilidad ambiental	2,674,900,000.00	0.00	0.00	2,674,900,000.00	0.00	2,674,900,000.00	0.00	1,807,728,369.00	67.58	0.00	37,746,666.00	1.41

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
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18-06-2019

11:48

ENTIDAD: 011 - FONDO DE DESARROLLO LOCAL DE SUBA		MES: MARZO											
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	0.00	0.00	2,199,000,000.00	0.00	2,199,000,000.00	0.00	1,807,728,369.00	82.21	0.00	37,746,666.00	1.72
3-3-6-15-06-38-1472	Más arboles y mejor calidad del aire en Suba	2,199,000,000.00	0.00	0.00	2,199,000,000.00	0.00	2,199,000,000.00	0.00	1,807,728,369.00	82.21	0.00	37,746,666.00	1.72
3-3-6-15-06-41	Desarrollo rural sostenible	475,900,000.00	0.00	0.00	475,900,000.00	0.00	475,900,000.00	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	0.00	0.00	475,900,000.00	0.00	475,900,000.00	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	0.00	0.00	6,800,900,000.00	0.00	6,800,900,000.00	703,213.00	2,731,128,945.00	40.16	267,898,162.00	1,091,695,570.00	16.05
3-3-6-15-07-45	Gobernanza e influencia local, regional e internacional	6,800,900,000.00	0.00	0.00	6,800,900,000.00	0.00	6,800,900,000.00	703,213.00	2,731,128,945.00	40.16	267,898,162.00	1,091,695,570.00	16.05
3-3-6-15-07-45-1478	Fortalecimiento institucional en Suba	3,200,900,000.00	0.00	0.00	3,200,900,000.00	0.00	3,200,900,000.00	670,500.00	857,117,687.00	26.78	164,171,017.00	598,336,096.00	18.69
3-3-6-15-07-45-1481	Suba comprometida con la Inspección la vigilancia y el control	1,000,000,000.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	32,713.00	686,006,384.00	68.60	8,890,000.00	291,983,239.00	29.20
3-3-6-15-07-45-1483	Suba se expresa y decide	2,600,000,000.00	0.00	0.00	2,600,000,000.00	0.00	2,600,000,000.00	0.00	1,188,004,874.00	45.69	94,837,145.00	201,376,235.00	7.75
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	36,144,169,237.00	0.00	0.00	36,144,169,237.00	0.00	36,144,169,237.00	927,247,301.00	30,175,423,725.00	83.49	541,068,285.00	1,232,714,905.00	3.41
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	184,028,880,000.00	0.00	0.00	184,028,880,000.00	0.00	184,028,880,000.00	2,295,383,621.00	83,617,096,969.00	45.44	3,040,852,053.00	5,804,883,511.00	3.15

NEDIL ARNULFO SANTIAGO ROMERO
ALCALDE LOCAL
CC No. 17331500

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