

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

08-05-2019

12:25

ENTIDAD: 011 - FONDO DE DESARROLLO LOCAL DE SUBA												MES: JULIO	
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	691,618,199.00	82,758,966,660.00	55.22	3,565,267,300.00	31,427,650,461.55	20.97
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	600,386,725.00	2,315,408,243.00	67.91	109,100,908.00	918,619,273.55	26.94
3-1-2	GASTOS GENERALES	2,366,000,000.00	3,000,000.00	60,756,637.00	2,426,756,637.00	0.00	2,426,756,637.00	600,415,555.00	1,502,349,919.00	61.91	108,746,234.00	432,763,622.55	17.83
3-1-2-01	Adquisición de Bienes	221,157,246.00	44,000,000.00	44,000,000.00	265,157,246.00	0.00	265,157,246.00	0.00	28,941,020.00	10.91	8,892,642.00	9,213,942.00	3.47
3-1-2-01-02	Gastos de Computador	60,000,000.00	41,000,000.00	41,000,000.00	101,000,000.00	0.00	101,000,000.00	0.00	321,300.00	0.32	0.00	321,300.00	0.32
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	8,892,642.00	8,892,642.00	6.78
3-1-2-01-04	Materiales y Suministros	5,000,000.00	3,000,000.00	3,000,000.00	8,000,000.00	0.00	8,000,000.00	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	-41,000,000.00	-21,000,000.00	2,123,842,754.00	0.00	2,123,842,754.00	600,415,555.00	1,473,054,291.00	69.36	99,853,592.00	423,195,072.55	19.93
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	42,710,000.00	25.12
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	0.00	45,999,120.00	60.53	1,562,484.00	8,691,641.00	11.44
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	-41,000,000.00	-41,000,000.00	1,329,000,000.00	0.00	1,329,000,000.00	554,633,356.00	1,009,326,589.00	75.95	62,102,138.00	239,062,978.00	17.99
3-1-2-02-05-01	Mantenimiento Entidad	1,370,000,000.00	-41,000,000.00	-41,000,000.00	1,329,000,000.00	0.00	1,329,000,000.00	554,633,356.00	1,009,326,589.00	75.95	62,102,138.00	239,062,978.00	17.99
3-1-2-02-06	Seguros	290,685,856.00	0.00	0.00	290,685,856.00	0.00	290,685,856.00	25,806,411.00	140,095,896.00	48.19	14,202,450.00	69,737,550.00	23.99
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	24,206,411.00	29,461,061.00	18.41	4,823,850.00	4,823,850.00	3.01
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	1,600,000.00	1,600,000.00	10.67	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	64,913,700.00	56.11
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	5,486,520.00	62,992,903.55	35.16
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	3,186,390.00	34,458,870.00	46.77
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	0.00	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	2,300,130.00	21,921,229.55	39.75
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	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	19,975,788.00	19,975,788.00	99.88	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	0.00	37,756,637.00	37,756,637.00	0.00	37,756,637.00	0.00	354,608.00	0.94	0.00	354,608.00	0.94
3-1-2-03-02	Impuestos Tasas Contribuciones Derechos y Multas	0.00	0.00	37,756,637.00	37,756,637.00	0.00	37,756,637.00	0.00	354,608.00	0.94	0.00	354,608.00	0.94
3-1-8	OBLIGACIONES POR PAGAR	1,936,000,000.00	-3,000,000.00	-953,308,331.00	982,691,669.00	0.00	982,691,669.00	-28,830.00	813,058,324.00	82.74	354,674.00	485,855,651.00	49.44
3-1-8-02	GASTOS GENERALES	1,936,000,000.00	-3,000,000.00	-953,308,331.00	982,691,669.00	0.00	982,691,669.00	-28,830.00	813,058,324.00	82.74	354,674.00	485,855,651.00	49.44

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UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/8)		
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13			
			MES 4	ACUMULADO 5											
3-1-8-02-01	Adquisición de Bienes	278,929,215.00	0.00	-166,531,951.00	112,397,264.00	0.00	112,397,264.00	-28,830.00	108,062,020.00	96.14	0.00	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	-28,830.00	41,410,334.00	90.52	0.00	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	-3,000,000.00	-786,776,380.00	870,294,405.00	0.00	870,294,405.00	0.00	704,996,304.00	81.01	354,674.00	404,309,024.00	46.46		
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	0.00	61,148,334.00	92.18		
3-1-8-02-02-03	Gastos de Transporte y Comunicación	65,691,100.00	0.00	-51,215,500.00	14,475,600.00	0.00	14,475,600.00	0.00	14,475,600.00	100.00	354,674.00	9,449,000.00	65.28		
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	0.00	-446,961,839.00	510,060,200.00	0.00	510,060,200.00	0.00	508,299,200.00	99.65	0.00	271,331,516.00	53.20		
3-1-8-02-02-05-0001	Mantenimiento Entidad	957,022,039.00	0.00	-446,961,839.00	510,060,200.00	0.00	510,060,200.00	0.00	508,299,200.00	99.65	0.00	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	-3,000,000.00	-30,079,035.00	275,077.00	0.00	275,077.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-8-02-02-08-0001	Energía	19,183,330.00	-1,500,000.00	-19,124,450.00	58,880.00	0.00	58,880.00	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	-1,500,000.00	-4,427,030.00	103,580.00	0.00	103,580.00	0.00	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	0.00	-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	91,231,474.00	80,443,558,417.00	54.93	3,456,166,392.00	30,509,031,188.00	20.83		
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	21,000,000.00	13,589,619,651.00	17.22	1,522,272,991.00	6,712,272,854.00	8.50		
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	21,000,000.00	13,589,619,651.00	17.22	1,522,272,991.00	6,712,272,854.00	8.50		
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	714,300,898.00	2,337,197,562.00	18.21		
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	702,800,898.00	2,277,914,229.00	28.35		
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	702,800,898.00	2,277,914,229.00	28.35		
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	59,283,333.00	2.11		

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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									
3-3-1-15-01-11-1459	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	59,283,333.00	2.11
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	78,790,300.00	423,906,725.00	0.90
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	78,790,300.00	423,906,725.00	1.07
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	78,790,300.00	423,906,725.00	1.07
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	32,933,333.00	1.04
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	32,933,333.00	1.04
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	32,933,333.00	1.04
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	45,613,333.00	43.19
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	45,613,333.00	43.19
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	45,613,333.00	43.19
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	124,770,000.00	4.81
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	124,770,000.00	5.89
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	124,770,000.00	5.89
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	21,000,000.00	6,167,957,754.00	47.89	689,281,793.00	3,747,851,901.00	29.10
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	21,000,000.00	6,167,957,754.00	47.89	689,281,793.00	3,747,851,901.00	29.10
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	21,000,000.00	3,792,567,402.00	53.39	432,181,793.00	2,374,321,595.00	33.43
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	0.00	2,188,990,352.00	69.34	233,800,000.00	1,249,293,639.00	39.57
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	124,236,667.00	4.74
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	70,231,474.00	66,853,938,766.00	99.00	1,933,893,401.00	23,796,758,334.00	35.24
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	-33,982,525.00	61,145,834,758.00	99.76	1,831,976,558.00	20,103,373,579.00	32.80

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

08-05-2019

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ENTIDAD: 011 - FONDO DE DESARROLLO LOCAL DE SUBA												MES: JULIO	
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	-1,286,333.00	7,799,981,677.00	99.92	146,404,316.00	4,963,639,916.00	63.58
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	-186,333.00	4,311,964,981.00	99.97	2,793,945.00	3,250,525,648.00	75.36
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	-186,333.00	4,311,964,981.00	99.97	2,793,945.00	3,250,525,648.00	75.36
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	-1,100,000.00	2,047,568,279.00	99.76	143,610,371.00	755,074,938.00	36.79
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	-1,100,000.00	2,047,568,279.00	99.76	143,610,371.00	755,074,938.00	36.79
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	382,091,103.00	12,161,182,620.00	27.30
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	24,815,927.00	24,815,927.00	9.00
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	24,815,927.00	24,815,927.00	9.00
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	0.00	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	0.00	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	357,275,176.00	9,611,280,097.00	23.69
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	357,275,176.00	9,611,280,097.00	23.69
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	1,108,278,998.00	1,108,278,998.00	22.14
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	1,108,278,998.00	1,108,278,998.00	22.14
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	1,108,278,998.00	1,108,278,998.00	22.14
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	154,236,667.00	167,073,334.00	52.35
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	154,236,667.00	167,073,334.00	52.35
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	154,236,667.00	167,073,334.00	52.35

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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									
3-3-6-15-06-41	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	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	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	-32,696,192.00	3,480,707,794.00	96.52	40,965,474.00	1,703,198,711.00	47.23
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	-32,696,192.00	3,480,707,794.00	96.52	40,965,474.00	1,703,198,711.00	47.23
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	-8,849,523.00	1,200,347,346.00	95.23	10,510,000.00	972,100,248.00	77.12
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	-22,496,669.00	644,184,365.00	93.80	0.00	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	-1,350,000.00	1,636,176,083.00	98.62	30,455,474.00	433,385,993.00	26.12
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	104,213,999.00	5,708,104,008.00	91.54	101,916,843.00	3,693,384,755.00	59.23
4	DISPONIBILIDAD FINAL	0.00	-10,366,362,469.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL GASTOS + DISPONIBILIDAD FINAL	160,225,080,000.00	-10,366,362,469.00	-10,366,362,469.00	149,858,717,531.00	0.00	149,858,717,531.00	691,618,199.00	82,758,966,660.00	55.22	3,565,267,300.00	31,427,650,461.55	20.97

NEDIL ARNULFO SANTIAGO ROMERO
ALCALDE LOCAL
CC No. 17331500

TATIANA IVONNE ROJAS JARRO
RESPONSABLE DE PRESUPUESTO
CC No. 52053018 DE BOGOTA
Teléfono: 6620222