

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

02-05-2020

10:10

ENTIDAD: 011 - FONDO DE DESARROLLO LOCAL DE SUBA		MES: MARZO											
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	-19,256,903,306.00	-19,256,903,306.00	171,775,699,694.00	0.00	171,775,699,694.00	17,891,903,489.00	93,285,208,367.00	54.31	6,316,461,030.00	15,623,612,637.00	9.10
3-1	GASTOS DE FUNCIONAMIENTO	5,543,669,000.00	-741,756,579.00	-741,756,579.00	4,801,912,421.00	0.00	4,801,912,421.00	141,328,283.00	3,111,074,096.00	64.79	505,809,250.00	1,080,563,758.00	22.50
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	78,308,758.00	233,424,746.00	21.61
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	78,308,758.00	233,424,746.00	21.61
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	78,308,758.00	233,424,746.00	21.61
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	78,308,758.00	233,424,746.00	21.61
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	141,328,283.00	681,161,675.00	30.11	48,267,438.00	85,383,480.00	3.77
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	190,000.00	0.48	0.00	190,000.00	0.48
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	190,000.00	0.48	0.00	190,000.00	0.48
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	190,000.00	0.48	0.00	190,000.00	0.48
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	190,000.00	0.48	0.00	190,000.00	0.48
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	141,328,283.00	680,971,675.00	30.65	48,267,438.00	85,193,480.00	3.83
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	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	163,500,000.00	0.00	0.00	163,500,000.00	0.00	163,500,000.00	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	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	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)	38,000,000.00	0.00	0.00	38,000,000.00	0.00	38,000,000.00	0.00	0.00	0.00	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	141,328,283.00	680,971,675.00	33.08	48,267,438.00	85,193,480.00	4.14
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	0.00	0.00	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	0.00	0.00	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	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	525,000,000.00	0.00	0.00	525,000,000.00	0.00	525,000,000.00	0.00	115,219,200.00	21.95	9,788,900.00	27,183,500.00	5.18
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	9,788,900.00	27,183,500.00	8.36
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	9,788,900.00	27,183,500.00	21.75

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			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	1,412,500,000.00	0.00	0.00	1,412,500,000.00	0.00	1,412,500,000.00	141,328,283.00	465,752,475.00	32.97	31,491,748.00	37,306,360.00	
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	
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	
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	6,674,357.00	12,488,969.00	
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	6,674,357.00	12,488,969.00	
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	141,328,283.00	435,752,475.00	35.16	24,817,391.00	24,817,391.00	
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	243,099,390.00	24.98	0.00	0.00	
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	141,328,283.00	192,653,085.00	77.06	24,817,391.00	24,817,391.00	
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	0.00	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	0.00	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	0.00	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	
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	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	6,986,790.00	20,703,620.00	
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	6,986,790.00	20,703,620.00	
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	5,693,000.00	16,334,320.00	
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	0.00	2,570,830.00	
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	1,168,900.00	1,452,420.00	
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	124,890.00	346,050.00	
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	
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	
3-1-8	OBLIGACIONES POR PAGAR	2,091,669,000.00	-741,756,579.00	-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	379,233,054.00	761,755,532.00	
3-1-8-90	OBLIGACIONES POR PAGAR FUNCIONAMIENTO	2,091,669,000.00	-741,756,579.00	-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	379,233,054.00	761,755,532.00	
3-1-8-90-01	Obligaciones por Pagar Vigencia Anterior	1,768,956,000.00	-677,457,995.00	-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	379,233,054.00	749,967,749.00	
3-1-8-90-02	Obligaciones por Pagar Otras Vigencias	322,713,000.00	-64,298,584.00	-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	
3-3	INVERSIÓN	185,488,934,000.00	-18,515,146,727.00	-18,515,146,727.00	166,973,787,273.00	0.00	166,973,787,273.00	17,750,575,206.00	90,174,134,271.00	54.00	5,810,651,780.00	14,543,048,879.00	

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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									
3-3-1	DIRECTA	79,462,603,000.00	0.00	0.00	79,462,603,000.00	0.00	79,462,603,000.00	1,004,279,800.00	2,740,548,523.00	3.45	155,257,998.00	165,003,865.00	0.21
3-3-1-15	Bogotá Mejor Para Todos	79,462,603,000.00	0.00	0.00	79,462,603,000.00	0.00	79,462,603,000.00	1,004,279,800.00	2,740,548,523.00	3.45	155,257,998.00	165,003,865.00	0.21
3-3-1-15-01	Pilar Igualdad de calidad de vida	12,850,500,000.00	0.00	0.00	12,850,500,000.00	0.00	12,850,500,000.00	50,400,000.00	183,666,667.00	1.43	14,072,333.00	20,359,000.00	0.16
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	900,000,000.00	0.00	0.00	900,000,000.00	0.00	900,000,000.00	25,200,000.00	25,200,000.00	2.80	0.00	0.00	0.00
3-3-1-15-01-02-1426	Primera infancia mejor para Suba	900,000,000.00	0.00	0.00	900,000,000.00	0.00	900,000,000.00	25,200,000.00	25,200,000.00	2.80	0.00	0.00	0.00
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	8,950,500,000.00	0.00	0.00	8,950,500,000.00	0.00	8,950,500,000.00	25,200,000.00	158,466,667.00	1.77	14,072,333.00	20,359,000.00	0.23
3-3-1-15-01-03-1427	Suba digna e igualitaria	8,950,500,000.00	0.00	0.00	8,950,500,000.00	0.00	8,950,500,000.00	25,200,000.00	158,466,667.00	1.77	14,072,333.00	20,359,000.00	0.23
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	0.00	0.00	2,500,000,000.00	0.00	2,500,000,000.00	0.00	0.00	0.00	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	0.00	0.00	2,500,000,000.00	0.00	2,500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02	Pilar Democracia urbana	47,597,561,000.00	0.00	0.00	47,597,561,000.00	0.00	47,597,561,000.00	220,168,050.00	444,752,433.00	0.93	11,230,666.00	11,775,049.00	0.02
3-3-1-15-02-13	Infraestructura para el desarrollo del hábitat	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	0.00
3-3-1-15-02-13-1466	Suba aprovecha integralmente los residuos	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	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	25,200,000.00	25,200,000.00	21.00	0.00	0.00	0.00
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	25,200,000.00	25,200,000.00	21.00	0.00	0.00	0.00
3-3-1-15-02-17	Espacio público, derecho de todos	7,946,260,000.00	0.00	0.00	7,946,260,000.00	0.00	7,946,260,000.00	55,080,000.00	55,080,000.00	0.69	0.00	0.00	0.00
3-3-1-15-02-17-1465	Parques en la ciudad del espacio público	7,946,260,000.00	0.00	0.00	7,946,260,000.00	0.00	7,946,260,000.00	55,080,000.00	55,080,000.00	0.69	0.00	0.00	0.00
3-3-1-15-02-18	Mejor movilidad para todos	39,331,301,000.00	0.00	0.00	39,331,301,000.00	0.00	39,331,301,000.00	139,888,050.00	364,472,433.00	0.93	11,230,666.00	11,775,049.00	0.03
3-3-1-15-02-18-1506	Hacia una movilidad sostenible	39,331,301,000.00	0.00	0.00	39,331,301,000.00	0.00	39,331,301,000.00	139,888,050.00	364,472,433.00	0.93	11,230,666.00	11,775,049.00	0.03
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	17,778,250.00	115,326,342.00	3.12	2,310,000.00	3,346,236.00	0.09
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	17,778,250.00	115,326,342.00	3.12	2,310,000.00	3,346,236.00	0.09
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	17,778,250.00	115,326,342.00	3.12	2,310,000.00	3,346,236.00	0.09
3-3-1-15-05	Eje transversal Desarrollo económico basado en el conocimiento	330,000,000.00	0.00	0.00	330,000,000.00	0.00	330,000,000.00	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	0.00	0.00	330,000,000.00	0.00	330,000,000.00	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	0.00	0.00	330,000,000.00	0.00	330,000,000.00	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	0.00	0.00	1,867,732,000.00	0.00	1,867,732,000.00	14,000,000.00	85,880,000.00	4.60	5,243,000.00	5,243,000.00	0.28

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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02-05-2020

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ENTIDAD: 011 - FONDO DE DESARROLLO LOCAL DE SUBA												MES: MARZO	
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	0.00	0.00	1,587,732,000.00	0.00	1,587,732,000.00	14,000,000.00	85,880,000.00	5.41	5,243,000.00	5,243,000.00	0.33
3-3-1-15-06-38-1472	Más arboles y mejor calidad del aire en Suba	1,587,732,000.00	0.00	0.00	1,587,732,000.00	0.00	1,587,732,000.00	14,000,000.00	85,880,000.00	5.41	5,243,000.00	5,243,000.00	0.33
3-3-1-15-06-41	Desarrollo rural sostenible	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
3-3-1-15-06-41-1476	Suba promueve el desarrollo rural sostenible	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
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	13,116,810,000.00	0.00	0.00	13,116,810,000.00	0.00	13,116,810,000.00	701,933,500.00	1,910,923,081.00	14.57	122,401,999.00	124,280,580.00	0.95
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	13,116,810,000.00	0.00	0.00	13,116,810,000.00	0.00	13,116,810,000.00	701,933,500.00	1,910,923,081.00	14.57	122,401,999.00	124,280,580.00	0.95
3-3-1-15-07-45-1478	Fortalecimiento institucional en Suba	7,843,680,000.00	0.00	0.00	7,843,680,000.00	0.00	7,843,680,000.00	315,128,050.00	1,122,917,631.00	14.32	58,815,999.00	60,694,580.00	0.77
3-3-1-15-07-45-1481	Suba comprometida con la Inspección la vigilancia y el control	4,273,130,000.00	0.00	0.00	4,273,130,000.00	0.00	4,273,130,000.00	372,805,450.00	698,405,450.00	16.34	52,596,000.00	52,596,000.00	1.23
3-3-1-15-07-45-1483	Suba se expresa y decide	1,000,000,000.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	14,000,000.00	89,600,000.00	8.96	10,990,000.00	10,990,000.00	1.10
3-3-6	OBLIGACIONES POR PAGAR	106,026,331,000.00	-18,515,146,727.00	-18,515,146,727.00	87,511,184,273.00	0.00	87,511,184,273.00	16,746,295,406.00	87,433,585,748.00	99.91	5,655,393,782.00	14,378,045,014.00	16.43
3-3-6-15	Bogotá Mejor para todos	58,251,695,000.00	-3,802,631,991.00	-3,802,631,991.00	54,449,063,009.00	0.00	54,449,063,009.00	2,584,944,335.00	54,371,464,484.00	99.86	702,464,055.00	3,966,302,210.00	7.28
3-3-6-15-01	Pilar Igualdad de calidad de vida	6,842,000,000.00	297,716,405.00	297,716,405.00	7,139,716,405.00	0.00	7,139,716,405.00	2,494,512,906.00	7,133,429,738.00	99.91	641,234,689.00	2,041,508,022.00	28.59
3-3-6-15-01-02	Desarrollo Integral desde la gestación hasta la adolescencia	738,000,000.00	-232,480,853.00	-232,480,853.00	505,519,147.00	0.00	505,519,147.00	0.00	505,519,147.00	100.00	0.00	6,300,000.00	1.25
3-3-6-15-01-02-1426	Primera infancia mejor para Suba	738,000,000.00	-232,480,853.00	-232,480,853.00	505,519,147.00	0.00	505,519,147.00	0.00	505,519,147.00	100.00	0.00	6,300,000.00	1.25
3-3-6-15-01-03	Igualdad y autonomía para una Bogotá incluyente	3,071,000,000.00	403,965,295.00	403,965,295.00	3,474,965,295.00	0.00	3,474,965,295.00	750,000,000.00	3,468,678,628.00	99.82	641,234,689.00	2,018,198,022.00	58.08
3-3-6-15-01-03-1427	Suba digna e igualitaria	3,071,000,000.00	403,965,295.00	403,965,295.00	3,474,965,295.00	0.00	3,474,965,295.00	750,000,000.00	3,468,678,628.00	99.82	641,234,689.00	2,018,198,022.00	58.08
3-3-6-15-01-07	Inclusión educativa para la equidad	540,000,000.00	60,000,000.00	60,000,000.00	600,000,000.00	0.00	600,000,000.00	600,000,000.00	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	60,000,000.00	60,000,000.00	600,000,000.00	0.00	600,000,000.00	600,000,000.00	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	66,231,963.00	66,231,963.00	2,559,231,963.00	0.00	2,559,231,963.00	1,144,512,906.00	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	66,231,963.00	66,231,963.00	2,559,231,963.00	0.00	2,559,231,963.00	1,144,512,906.00	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	-1,475,101,258.00	-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	4,846,800.00	293,485,185.00	0.74
3-3-6-15-02-13	Infraestructura para el desarrollo del hábitat	255,000,000.00	-201,561,599.00	-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	-201,561,599.00	-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	-8,890,709.00	-8,890,709.00	251,109,291.00	0.00	251,109,291.00	0.00	251,109,291.00	100.00	0.00	6,300,000.00	2.51

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

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ENTIDAD: 011 - FONDO DE DESARROLLO LOCAL DE SUBA												MES: MARZO	
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	-8,890,709.00	-8,890,709.00	251,109,291.00	0.00	251,109,291.00	0.00	251,109,291.00	100.00	0.00	6,300,000.00	2.51
3-3-6-15-02-17	Espacio público, derecho de todos	7,531,000,000.00	-815,364.00	-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	-815,364.00	-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	-1,263,833,586.00	-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	4,846,800.00	243,869,785.00	0.77
3-3-6-15-02-18-1506	Hacia una movilidad sostenible	33,000,000,000.00	-1,263,833,586.00	-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	4,846,800.00	243,869,785.00	0.77
3-3-6-15-03	Pilar Construcción de comunidad y cultura ciudadana	1,988,000,000.00	-487,674,990.00	-487,674,990.00	1,500,325,010.00	0.00	1,500,325,010.00	0.00	1,429,013,154.00	95.25	982,266.00	64,188,266.00	4.28
3-3-6-15-03-19	Seguridad y convivencia para todos	1,988,000,000.00	-487,674,990.00	-487,674,990.00	1,500,325,010.00	0.00	1,500,325,010.00	0.00	1,429,013,154.00	95.25	982,266.00	64,188,266.00	4.28
3-3-6-15-03-19-1469	Suba segura y mejor para todos	1,988,000,000.00	-487,674,990.00	-487,674,990.00	1,500,325,010.00	0.00	1,500,325,010.00	0.00	1,429,013,154.00	95.25	982,266.00	64,188,266.00	4.28
3-3-6-15-05	Eje Transversal Desarrollo económico basado en conocimiento	70,500,000.00	-36,986,624.00	-36,986,624.00	33,513,376.00	0.00	33,513,376.00	0.00	33,513,376.00	100.00	0.00	23,430,852.00	69.91
3-3-6-15-05-36	Bogotá una ciudad digital	70,500,000.00	-36,986,624.00	-36,986,624.00	33,513,376.00	0.00	33,513,376.00	0.00	33,513,376.00	100.00	0.00	23,430,852.00	69.91
3-3-6-15-05-36-1504	Conexión clave para la información	70,500,000.00	-36,986,624.00	-36,986,624.00	33,513,376.00	0.00	33,513,376.00	0.00	33,513,376.00	100.00	0.00	23,430,852.00	69.91
3-3-6-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	1,645,000,000.00	-89,424,148.00	-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	-65,556,290.00	-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 árboles y mejor calidad del aire en Suba	1,410,000,000.00	-65,556,290.00	-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	-23,867,858.00	-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	-23,867,858.00	-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	-2,011,161,376.00	-2,011,161,376.00	4,649,033,624.00	0.00	4,649,033,624.00	90,431,429.00	4,649,033,622.00	100.00	55,400,300.00	1,490,166,919.00	32.05
3-3-6-15-07-45	Gobernanza e influencia local, regional e internacional	6,660,195,000.00	-2,011,161,376.00	-2,011,161,376.00	4,649,033,624.00	0.00	4,649,033,624.00	90,431,429.00	4,649,033,622.00	100.00	55,400,300.00	1,490,166,919.00	32.05
3-3-6-15-07-45-1478	Fortalecimiento institucional en Suba	3,746,195,000.00	-1,079,310,631.00	-1,079,310,631.00	2,666,884,369.00	0.00	2,666,884,369.00	90,431,429.00	2,666,884,369.00	100.00	30,406,300.00	970,871,885.00	36.40
3-3-6-15-07-45-1481	Suba comprometida con la Inspección la vigilancia y el control	1,393,000,000.00	-469,011,333.00	-469,011,333.00	923,988,667.00	0.00	923,988,667.00	0.00	923,988,667.00	100.00	14,414,000.00	444,687,134.00	48.13
3-3-6-15-07-45-1483	Suba se expresa y decide	1,521,000,000.00	-462,839,412.00	-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	10,580,000.00	74,607,900.00	7.05
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	47,774,636,000.00	-14,712,514,736.00	-14,712,514,736.00	33,062,121,264.00	0.00	33,062,121,264.00	14,161,351,071.00	33,062,121,264.00	100.00	4,952,929,727.00	10,411,742,804.00	31.49
4	DISPONIBILIDAD FINAL	0.00	19,256,903,306.00	19,256,903,306.00	19,256,903,306.00	0.00	19,256,903,306.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL GASTOS + DISPONIBILIDAD FINAL	191,032,603,000.00	0.00	0.00	191,032,603,000.00	0.00	191,032,603,000.00	17,891,903,489.00	93,285,208,367.00	48.83	6,316,461,030.00	15,623,612,637.00	8.18

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02-05-2020
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ENTIDAD: 011 - FONDO DE DESARROLLO LOCAL DE SUBA UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01								MES: MARZO 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									

MIGUEL ANTONIO CORTES GARAVITO
ALCALDE LOCAL

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