

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

07-01-2020

02:36

ENTIDAD: 011 - FONDO DE DESARROLLO LOCAL DE SUBA										MES: DICIEMBRE		VIGENCIA FISCAL: 2019	
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	GASTOS	184,028,880,000.00	0.00	-14,053,132,673.00	169,975,747,327.00	0.00	169,975,747,327.00	49,547,351,581.00	167,577,211,082.00	98.59	12,913,786,741.00	78,716,114,388.00	46.31
3-1	GASTOS DE FUNCIONAMIENTO	5,685,147,000.00	0.00	-925,385,222.00	4,759,761,778.00	0.00	4,759,761,778.00	561,458,988.00	4,256,990,227.00	89.44	166,841,842.00	2,907,077,806.00	61.08
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	936,547,736.00	97.81	78,308,758.00	935,402,157.00	97.69
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	936,547,736.00	97.81	78,308,758.00	935,402,157.00	97.69
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	936,547,736.00	97.81	78,308,758.00	935,402,157.00	97.69
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	936,547,736.00	97.81	78,308,758.00	935,402,157.00	97.69
3-1-2	Adquisición de bienes y servicios	2,202,745,369.00	0.00	35,000,000.00	2,237,745,369.00	0.00	2,237,745,369.00	373,738,198.00	1,956,756,703.00	87.44	88,533,084.00	1,054,125,067.00	47.11
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	87,501,012.00	87.50	22,366,997.00	72,117,839.00	72.12
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	87,501,012.00	87.50	22,366,997.00	72,117,839.00	72.12
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	87,501,012.00	87.50	22,366,997.00	72,117,839.00	72.12
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	87,501,012.00	87.50	22,366,997.00	72,117,839.00	72.12
3-1-2-02	Adquisiciones diferentes de activos no financieros	2,102,745,369.00	0.00	35,000,000.00	2,137,745,369.00	0.00	2,137,745,369.00	373,738,198.00	1,869,255,691.00	87.44	66,166,087.00	982,007,228.00	45.94
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	123,859,198.00	74.61	2,223,767.00	45,056,791.00	27.14
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	123,859,198.00	74.61	2,223,767.00	45,056,791.00	27.14
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	90,000,000.00	90.00	0.00	23,180,010.00	23.18
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	28,016,198.00	56.03	2,223,767.00	16,033,781.00	32.07
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	5,843,000.00	36.52	0.00	5,843,000.00	36.52
3-1-2-02-02	Adquisición de servicios	1,936,745,369.00	0.00	35,000,000.00	1,971,745,369.00	0.00	1,971,745,369.00	373,738,198.00	1,745,396,493.00	88.52	63,942,320.00	936,950,437.00	47.52
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	43,454,800.00	74.92	1,351,600.00	17,619,450.00	30.38
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	43,454,800.00	74.92	1,351,600.00	17,619,450.00	30.38
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	43,454,800.00	74.92	1,351,600.00	17,619,450.00	30.38
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	268,149,575.00	491,183,175.00	94.89	28,288,900.00	177,160,280.00	34.22
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	184,149,575.00	305,433,175.00	96.15	9,788,900.00	116,110,280.00	36.55
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	18,000,000.00	18,000,000.00	89.51	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	112,619,000.00	91.90	9,788,900.00	107,527,800.00	87.74

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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	84,000,000.00	185,750,000.00	92.88	18,500,000.00	61,050,000.00	30.53
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	84,000,000.00	185,750,000.00	92.88	18,500,000.00	61,050,000.00	30.53
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	105,000,000.00	1,093,944,175.00	86.19	26,922,086.00	650,076,537.00	51.22
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	90,000,000.00	90,000,000.00	81.82	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	90,000,000.00	90,000,000.00	81.82	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	2,027,328.00	26,527,820.00	66.32
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	2,027,328.00	26,527,820.00	66.32
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	0.00	905,944,175.00	88.45	23,818,758.00	616,384,418.00	60.18
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	731,275,100.00	93.24	0.00	491,703,687.00	62.69
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	174,669,075.00	72.78	23,818,758.00	124,680,731.00	51.95
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	43,000,000.00	53.75	1,076,000.00	7,164,299.00	8.96
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	23,000,000.00	38.33	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	20,000,000.00	100.00	1,076,000.00	7,164,299.00	35.82
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	15,000,000.00	15,000,000.00	100.00	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	15,000,000.00	15,000,000.00	100.00	0.00	0.00	0.00
3-1-2-02-02-04	Servicios administrativos del Gobierno	91,800,000.00	0.00	35,000,000.00	126,800,000.00	0.00	126,800,000.00	588,623.00	116,814,343.00	92.12	7,379,734.00	92,094,170.00	72.63
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	91,800,000.00	0.00	35,000,000.00	126,800,000.00	0.00	126,800,000.00	588,623.00	116,814,343.00	92.12	7,379,734.00	92,094,170.00	72.63
3-1-2-02-02-04-0001	Energía	65,000,000.00	0.00	20,000,000.00	85,000,000.00	0.00	85,000,000.00	0.00	85,000,000.00	100.00	5,040,121.00	72,384,988.00	85.16
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	1,607,829.00	9,837,448.00	49.19
3-1-2-02-02-04-0001	Aseo	2,800,000.00	0.00	15,000,000.00	17,800,000.00	0.00	17,800,000.00	588,623.00	7,814,343.00	43.90	531,794.00	7,757,514.00	43.58
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	199,990.00	2,114,220.00	52.86
3-1-3	Gastos diversos	320,000,000.00	0.00	0.00	320,000,000.00	0.00	320,000,000.00	187,720,790.00	187,720,790.00	58.66	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	187,720,790.00	187,720,790.00	58.66	0.00	0.00	0.00
3-1-8	OBLIGACIONES POR PAGAR	2,204,860,000.00	0.00	-960,385,222.00	1,244,474,778.00	0.00	1,244,474,778.00	0.00	1,175,964,998.00	94.49	0.00	917,550,582.00	73.73
3-1-8-02	GASTOS GENERALES	2,204,860,000.00	0.00	-960,385,222.00	1,244,474,778.00	0.00	1,244,474,778.00	0.00	1,175,964,998.00	94.49	0.00	917,550,582.00	73.73
3-1-8-02-01	Adquisición de Bienes	242,000,000.00	0.00	-126,993,947.00	115,006,053.00	0.00	115,006,053.00	0.00	98,862,702.00	85.96	0.00	74,734,536.00	64.98
3-1-8-02-01-02	Gastos de Computador	60,000,000.00	0.00	4,845,379.00	64,845,379.00	0.00	64,845,379.00	0.00	64,845,374.00	100.00	0.00	53,054,622.00	81.82
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	130,000,000.00	0.00	-108,771,942.00	21,228,058.00	0.00	21,228,058.00	0.00	21,228,058.00	100.00	0.00	9,813,991.00	46.23
3-1-8-02-01-04	Materiales y Suministros	27,000,000.00	0.00	-9,933,307.00	17,066,693.00	0.00	17,066,693.00	0.00	923,347.00	5.41	0.00	0.00	0.00

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ENTIDAD: 011 - FONDO DE DESARROLLO LOCAL DE SUBA		MES: DICIEMBRE											
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	0.00	-13,134,077.00	11,865,923.00	0.00	11,865,923.00	0.00	11,865,923.00	100.00	0.00	11,865,923.00	100.00
3-1-8-02-02	Adquisición de Servicios	1,925,160,000.00	0.00	-795,691,275.00	1,129,468,725.00	0.00	1,129,468,725.00	0.00	1,077,102,296.00	95.36	0.00	842,816,046.00	74.62
3-1-8-02-02-01	Arrendamientos	186,000,000.00	0.00	-36,760,000.00	149,240,000.00	0.00	149,240,000.00	0.00	148,500,000.00	99.50	0.00	148,500,000.00	99.50
3-1-8-02-02-03	Gastos de Transporte y Comunicación	46,000,000.00	0.00	-14,144,722.00	31,855,278.00	0.00	31,855,278.00	0.00	27,927,878.00	87.67	0.00	1,539,919.00	4.83
3-1-8-02-02-04	Impresos y Publicaciones	59,000,000.00	0.00	-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	0.00	-485,078,477.00	728,921,523.00	0.00	728,921,523.00	0.00	716,513,176.00	98.30	0.00	538,614,376.00	73.89
3-1-8-02-02-05-0001	Mantenimiento Entidad	1,214,000,000.00	0.00	-485,078,477.00	728,921,523.00	0.00	728,921,523.00	0.00	716,513,176.00	98.30	0.00	538,614,376.00	73.89
3-1-8-02-02-06	Seguros	26,060,000.00	0.00	-22,109,356.00	3,950,644.00	0.00	3,950,644.00	0.00	514,842.00	13.03	0.00	0.00	0.00
3-1-8-02-02-06-0001	Seguros Entidad	5,485,000.00	0.00	-5,054,198.00	430,802.00	0.00	430,802.00	0.00	430,800.00	100.00	0.00	0.00	0.00
3-1-8-02-02-06-0004	Seguros de Vida Ediles	11,475,000.00	0.00	-11,390,958.00	84,042.00	0.00	84,042.00	0.00	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	0.00	-5,664,200.00	3,435,800.00	0.00	3,435,800.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08	Servicios Públicos	88,400,000.00	0.00	-56,545,120.00	31,854,880.00	0.00	31,854,880.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08-0001	Energía	26,000,000.00	0.00	-14,050,725.00	11,949,275.00	0.00	11,949,275.00	0.00	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	-19,900,624.00	15,099,376.00	0.00	15,099,376.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08-0003	Aseo	2,400,000.00	0.00	-497,086.00	1,902,914.00	0.00	1,902,914.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08-0004	Teléfono	23,000,000.00	0.00	-21,958,865.00	1,041,135.00	0.00	1,041,135.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08-0005	Gas	2,000,000.00	0.00	-137,820.00	1,862,180.00	0.00	1,862,180.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-11	Promoción Institucional	10,000,000.00	0.00	-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	0.00	-84,331,288.00	173,668,712.00	0.00	173,668,712.00	0.00	173,668,712.00	100.00	0.00	154,161,751.00	88.77
3-1-8-02-02-18	Publicidad	37,700,000.00	0.00	-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	0.00	-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	0.00	-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	0.00	-13,127,747,451.00	165,215,985,549.00	0.00	165,215,985,549.00	48,985,892,593.00	163,320,220,855.00	98.85	12,746,944,899.00	75,809,036,582.00	45.88
3-3-1	DIRECTA	75,548,593,000.00	0.00	213,682,000.00	75,762,275,000.00	0.00	75,762,275,000.00	48,985,892,593.00	73,912,731,141.00	97.56	2,235,926,548.00	19,463,668,132.00	25.69
3-3-1-15	Bogotá Mejor Para Todos	75,548,593,000.00	0.00	213,682,000.00	75,762,275,000.00	0.00	75,762,275,000.00	48,985,892,593.00	73,912,731,141.00	97.56	2,235,926,548.00	19,463,668,132.00	25.69
3-3-1-15-01	Pilar Igualdad de calidad de vida	12,504,500,000.00	1,561,333,983.00	2,181,333,983.00	14,685,833,983.00	0.00	14,685,833,983.00	4,979,076,776.00	14,005,282,776.00	95.37	741,639,169.00	6,865,566,371.00	46.75
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	765,000,000.00	-209,000,000.00	-209,000,000.00	556,000,000.00	0.00	556,000,000.00	481,953,147.00	539,119,147.00	96.96	6,300,000.00	33,600,000.00	6.04
3-3-1-15-01-02-1426	Primera infancia mejor para Suba	765,000,000.00	-209,000,000.00	-209,000,000.00	556,000,000.00	0.00	556,000,000.00	481,953,147.00	539,119,147.00	96.96	6,300,000.00	33,600,000.00	6.04
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	8,439,500,000.00	1,770,333,983.00	2,390,333,983.00	10,829,833,983.00	0.00	10,829,833,983.00	1,956,581,666.00	10,187,021,666.00	94.06	722,739,169.00	6,712,056,371.00	61.98
3-3-1-15-01-03-1427	Suba digna e igualitaria	8,439,500,000.00	1,770,333,983.00	2,390,333,983.00	10,829,833,983.00	0.00	10,829,833,983.00	1,956,581,666.00	10,187,021,666.00	94.06	722,739,169.00	6,712,056,371.00	61.98
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	600,000,000.00	100.00	0.00	0.00	0.00

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ENTIDAD: 011 - FONDO DE DESARROLLO LOCAL DE SUBA												MES: DICIEMBRE	
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	600,000,000.00	100.00	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	2,540,541,963.00	2,679,141,963.00	99.23	12,600,000.00	119,910,000.00	4.44
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	2,540,541,963.00	2,679,141,963.00	99.23	12,600,000.00	119,910,000.00	4.44
3-3-1-15-02	Pilar Democracia urbana	44,032,860,000.00	-951,375,000.00	-2,331,375,000.00	41,701,485,000.00	0.00	41,701,485,000.00	38,190,877,481.00	41,356,001,055.00	99.17	258,217,348.00	1,785,102,313.00	4.28
3-3-1-15-02-13	Infraestructura para el desarrollo del hábitat	300,000,000.00	-170,000,000.00	-170,000,000.00	130,000,000.00	0.00	130,000,000.00	1,906,667.00	116,786,667.00	89.84	17,672,000.00	63,348,266.00	48.73
3-3-1-15-02-13-1466	Suba aprovecha integralmente los residuos	300,000,000.00	-170,000,000.00	-170,000,000.00	130,000,000.00	0.00	130,000,000.00	1,906,667.00	116,786,667.00	89.84	17,672,000.00	63,348,266.00	48.73
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	242,709,291.00	277,779,291.00	99.21	6,300,000.00	26,670,000.00	9.53
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	242,709,291.00	277,779,291.00	99.21	6,300,000.00	26,670,000.00	9.53
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	7,449,859,636.00	7,554,859,636.00	100.00	0.00	24,675,000.00	0.33
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	7,449,859,636.00	7,554,859,636.00	100.00	0.00	24,675,000.00	0.33
3-3-1-15-02-18	Mejor movilidad para todos	35,898,000,000.00	-781,375,000.00	-2,161,375,000.00	33,736,625,000.00	0.00	33,736,625,000.00	30,496,401,887.00	33,406,575,461.00	99.02	234,245,348.00	1,670,409,047.00	4.95
3-3-1-15-02-18-1506	Hacia una movilidad sostenible	35,898,000,000.00	-781,375,000.00	-2,161,375,000.00	33,736,625,000.00	0.00	33,736,625,000.00	30,496,401,887.00	33,406,575,461.00	99.02	234,245,348.00	1,670,409,047.00	4.95
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	3,753,901,000.00	-410,000,000.00	-1,030,000,000.00	2,723,901,000.00	0.00	2,723,901,000.00	1,442,392,077.00	2,687,498,277.00	98.66	40,483,900.00	1,187,173,267.00	43.58
3-3-1-15-03-19	Seguridad y convivencia para todos	3,753,901,000.00	-410,000,000.00	-1,030,000,000.00	2,723,901,000.00	0.00	2,723,901,000.00	1,442,392,077.00	2,687,498,277.00	98.66	40,483,900.00	1,187,173,267.00	43.58
3-3-1-15-03-19-1469	Suba segura y mejor para todos	3,753,901,000.00	-410,000,000.00	-1,030,000,000.00	2,723,901,000.00	0.00	2,723,901,000.00	1,442,392,077.00	2,687,498,277.00	98.66	40,483,900.00	1,187,173,267.00	43.58
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	2,520,000.00	192,530,376.00	86.34	15,500,000.00	159,017,000.00	71.31
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	2,520,000.00	192,530,376.00	86.34	15,500,000.00	159,017,000.00	71.31
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	2,520,000.00	192,530,376.00	86.34	15,500,000.00	159,017,000.00	71.31
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	2,005,000,000.00	-19,958,983.00	-19,958,983.00	1,985,041,017.00	0.00	1,985,041,017.00	1,389,561,819.00	1,918,979,151.00	96.67	40,239,000.00	363,403,299.00	18.31
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	1,178,429,677.00	1,707,847,009.00	96.49	40,239,000.00	363,403,299.00	20.53
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	1,178,429,677.00	1,707,847,009.00	96.49	40,239,000.00	363,403,299.00	20.53
3-3-1-15-06-41	Desarrollo rural sostenible	235,000,000.00	-19,958,983.00	-19,958,983.00	215,041,017.00	0.00	215,041,017.00	211,132,142.00	211,132,142.00	98.18	0.00	0.00	0.00
3-3-1-15-06-41-1476	Suba promueve el desarrollo rural sostenible	235,000,000.00	-19,958,983.00	-19,958,983.00	215,041,017.00	0.00	215,041,017.00	211,132,142.00	211,132,142.00	98.18	0.00	0.00	0.00
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	13,029,332,000.00	-180,000,000.00	1,413,682,000.00	14,443,014,000.00	0.00	14,443,014,000.00	2,981,464,440.00	13,752,439,506.00	95.22	1,139,847,131.00	9,103,405,882.00	63.03
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	13,029,332,000.00	-180,000,000.00	1,413,682,000.00	14,443,014,000.00	0.00	14,443,014,000.00	2,981,464,440.00	13,752,439,506.00	95.22	1,139,847,131.00	9,103,405,882.00	63.03

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ENTIDAD: 011 - FONDO DE DESARROLLO LOCAL DE SUBA												MES: DICIEMBRE	
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	1,300,000,000.00	8,703,000,000.00	0.00	8,703,000,000.00	1,629,810,785.00	8,357,528,186.00	96.03	734,013,023.00	5,690,643,817.00	65.39
3-3-1-15-07-45-1481	Suba comprometida con la Inspección la vigilancia y el control	3,826,332,000.00	0.00	293,682,000.00	4,120,014,000.00	0.00	4,120,014,000.00	361,589,733.00	4,016,660,732.00	97.49	365,114,108.00	3,092,672,065.00	75.06
3-3-1-15-07-45-1483	Suba se expresa y decide	1,800,000,000.00	-180,000,000.00	-180,000,000.00	1,620,000,000.00	0.00	1,620,000,000.00	990,063,922.00	1,378,250,588.00	85.08	40,720,000.00	320,090,000.00	19.76
3-3-6	OBLIGACIONES POR PAGAR	102,795,140,000.00	0.00	-13,341,429,451.00	89,453,710,549.00	0.00	89,453,710,549.00	0.00	89,407,489,714.00	99.95	10,511,018,351.00	56,345,368,450.00	62.99
3-3-6-15	Bogotá Mejor para todos	66,650,970,763.00	0.00	-7,237,751,111.00	59,413,219,652.00	0.00	59,413,219,652.00	0.00	59,410,033,276.00	99.99	6,743,384,891.00	34,306,278,596.00	57.74
3-3-6-15-01	Pilar Igualdad de calidad de vida	8,181,000,000.00	0.00	-1,416,726,819.00	6,764,273,181.00	0.00	6,764,273,181.00	0.00	6,764,269,633.00	100.00	495,129,126.00	6,033,710,448.00	89.20
3-3-6-15-01-02	Desarrollo Integral desde la gestación hasta la adolescencia	1,485,000,000.00	0.00	-866,343,489.00	618,656,511.00	0.00	618,656,511.00	0.00	618,656,511.00	100.00	44,709,126.00	618,656,511.00	100.00
3-3-6-15-01-02-1426	Primera infancia mejor para Suba	1,485,000,000.00	0.00	-866,343,489.00	618,656,511.00	0.00	618,656,511.00	0.00	618,656,511.00	100.00	44,709,126.00	618,656,511.00	100.00
3-3-6-15-01-03	Igualdad y autonomía para una Bogotá incluyente	3,100,000,000.00	0.00	-238,478,644.00	2,861,521,356.00	0.00	2,861,521,356.00	0.00	2,861,521,353.00	100.00	450,420,000.00	2,403,781,353.00	84.00
3-3-6-15-01-03-1427	Suba digna e igualitaria	3,100,000,000.00	0.00	-238,478,644.00	2,861,521,356.00	0.00	2,861,521,356.00	0.00	2,861,521,353.00	100.00	450,420,000.00	2,403,781,353.00	84.00
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	599,996,455.00	100.00	0.00	599,996,455.00	100.00
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	599,996,455.00	100.00	0.00	599,996,455.00	100.00
3-3-6-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	2,996,000,000.00	0.00	-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	2,411,276,129.00	89.84
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	-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	2,411,276,129.00	89.84
3-3-6-15-02	Pilar Democracia urbana	45,768,000,000.00	0.00	-563,092,678.00	45,204,907,322.00	0.00	45,204,907,322.00	0.00	45,204,907,322.00	100.00	5,683,370,254.00	22,828,730,839.00	50.50
3-3-6-15-02-17	Espacio público, derecho de todos	6,768,000,000.00	0.00	1,065,088,000.00	7,833,088,000.00	0.00	7,833,088,000.00	0.00	7,833,088,000.00	100.00	744,333,203.00	4,766,133,419.00	60.85
3-3-6-15-02-17-1465	Parques en la ciudad del espacio público	6,768,000,000.00	0.00	1,065,088,000.00	7,833,088,000.00	0.00	7,833,088,000.00	0.00	7,833,088,000.00	100.00	744,333,203.00	4,766,133,419.00	60.85
3-3-6-15-02-18	Mejor movilidad para todos	39,000,000,000.00	0.00	-1,628,180,678.00	37,371,819,322.00	0.00	37,371,819,322.00	0.00	37,371,819,322.00	100.00	4,939,037,051.00	18,062,597,420.00	48.33
3-3-6-15-02-18-1506	Hacia una movilidad sostenible	39,000,000,000.00	0.00	-1,628,180,678.00	37,371,819,322.00	0.00	37,371,819,322.00	0.00	37,371,819,322.00	100.00	4,939,037,051.00	18,062,597,420.00	48.33
3-3-6-15-03	Pilar Construcción de comunidad y cultura ciudadana	3,200,000,000.00	0.00	-308,078,402.00	2,891,921,598.00	0.00	2,891,921,598.00	0.00	2,891,921,598.00	100.00	0.00	2,885,764,931.00	99.79
3-3-6-15-03-19	Seguridad y convivencia para todos	3,200,000,000.00	0.00	-308,078,402.00	2,891,921,598.00	0.00	2,891,921,598.00	0.00	2,891,921,598.00	100.00	0.00	2,885,764,931.00	99.79
3-3-6-15-03-19-1469	Suba segura y mejor para todos	3,200,000,000.00	0.00	-308,078,402.00	2,891,921,598.00	0.00	2,891,921,598.00	0.00	2,891,921,598.00	100.00	0.00	2,885,764,931.00	99.79
3-3-6-15-05	Eje Transversal Desarrollo económico basado en conocimiento	26,170,763.00	0.00	-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	0.00	-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	0.00	-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	0.00	-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	529,199,511.00	1,099,079,021.00	60.80

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ENTIDAD: 011 - FONDO DE DESARROLLO LOCAL DE SUBA		MES: DICIEMBRE											
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	-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	529,199,511.00	1,099,079,021.00	60.80
3-3-6-15-06-38-1472	Más arboles y mejor calidad del aire en Suba	2,199,000,000.00	0.00	-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	529,199,511.00	1,099,079,021.00	60.80
3-3-6-15-06-41	Desarrollo rural sostenible	475,900,000.00	0.00	-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	0.00	-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	0.00	-4,069,770,945.00	2,731,129,055.00	0.00	2,731,129,055.00	0.00	2,727,946,227.00	99.88	35,686,000.00	1,451,953,357.00	53.16
3-3-6-15-07-45	Gobernanza e influencia local, regional e internacional	6,800,900,000.00	0.00	-4,069,770,945.00	2,731,129,055.00	0.00	2,731,129,055.00	0.00	2,727,946,227.00	99.88	35,686,000.00	1,451,953,357.00	53.16
3-3-6-15-07-45-1478	Fortalecimiento institucional en Suba	3,200,900,000.00	0.00	-2,343,782,203.00	857,117,797.00	0.00	857,117,797.00	0.00	853,967,686.00	99.63	0.00	664,043,096.00	77.47
3-3-6-15-07-45-1481	Suba comprometida con la Inspección la vigilancia y el control	1,000,000,000.00	0.00	-313,993,616.00	686,006,384.00	0.00	686,006,384.00	0.00	685,973,667.00	100.00	35,686,000.00	536,308,667.00	78.18
3-3-6-15-07-45-1483	Suba se expresa y decide	2,600,000,000.00	0.00	-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	251,601,594.00	21.18
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	36,144,169,237.00	0.00	-6,103,678,340.00	30,040,490,897.00	0.00	30,040,490,897.00	0.00	29,997,456,438.00	99.86	3,767,633,460.00	22,039,089,854.00	73.36
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	-14,053,132,673.00	169,975,747,327.00	0.00	169,975,747,327.00	49,547,351,581.00	167,577,211,082.00	98.59	12,913,786,741.00	78,716,114,388.00	46.31

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