

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

27-09-2017

10:44

ENTIDAD: 011 - FONDO DE DESARROLLO LOCAL DE SUBA												MES: JULIO	
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01												VIGENCIA FISCAL: 2017	
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	143,131,796,000.00	0.00	-30,374,814,205.00	112,756,981,795.00	0.00	112,756,981,795.00	15,187,658,598.00	47,968,758,008.96	42.54	2,743,921,471.55	12,313,799,049.30	10.92
3-1	GASTOS DE FUNCIONAMIENTO	3,826,477,000.00	0.00	-602,786,544.00	3,223,690,456.00	0.00	3,223,690,456.00	59,892,551.00	2,233,975,096.00	69.30	151,148,714.55	802,158,812.30	24.88
3-1-2	GASTOS GENERALES	2,243,000,000.00	0.00	0.00	2,243,000,000.00	0.00	2,243,000,000.00	40,587,839.00	1,440,552,463.00	64.22	134,330,550.55	353,985,546.30	15.78
3-1-2-01	Adquisición de Bienes	324,448,000.00	0.00	0.00	324,448,000.00	0.00	324,448,000.00	31,138,839.00	117,117,843.00	36.10	3,243,136.00	3,243,136.00	1.00
3-1-2-01-02	Gastos de Computador	122,106,000.00	0.00	0.00	122,106,000.00	0.00	122,106,000.00	31,138,839.00	64,673,168.00	52.96	3,243,136.00	3,243,136.00	2.66
3-1-2-01-03	Combustibles Lubricantes y Llantas	65,709,000.00	0.00	0.00	65,709,000.00	0.00	65,709,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	110,558,000.00	0.00	0.00	110,558,000.00	0.00	110,558,000.00	0.00	52,444,675.00	47.44	0.00	0.00	0.00
3-1-2-01-05	Compra de Equipo	26,075,000.00	0.00	0.00	26,075,000.00	0.00	26,075,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	1,918,552,000.00	0.00	0.00	1,918,552,000.00	0.00	1,918,552,000.00	9,449,000.00	1,323,434,620.00	68.98	131,087,414.55	350,742,410.30	18.28
3-1-2-02-01	Arrendamientos	187,740,000.00	0.00	0.00	187,740,000.00	0.00	187,740,000.00	0.00	187,740,000.00	100.00	32,450,000.00	32,450,000.00	17.28
3-1-2-02-03	Gastos de Transporte y Comunicación	63,158,000.00	0.00	0.00	63,158,000.00	0.00	63,158,000.00	9,449,000.00	36,449,000.00	57.71	1,292,000.00	2,353,200.00	3.73
3-1-2-02-04	Impresos y Publicaciones	45,892,000.00	0.00	0.00	45,892,000.00	0.00	45,892,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-05	Mantenimiento y Reparaciones	1,167,744,000.00	0.00	0.00	1,167,744,000.00	0.00	1,167,744,000.00	0.00	801,756,195.00	68.66	79,722,295.00	118,350,791.00	10.13
3-1-2-02-05-01	Mantenimiento Entidad	1,167,744,000.00	0.00	0.00	1,167,744,000.00	0.00	1,167,744,000.00	0.00	801,756,195.00	68.66	79,722,295.00	118,350,791.00	10.13
3-1-2-02-06	Seguros	163,021,000.00	0.00	0.00	163,021,000.00	0.00	163,021,000.00	0.00	160,856,425.00	98.67	8,897,900.00	129,769,176.00	79.60
3-1-2-02-06-01	Seguros Entidad	70,403,000.00	0.00	0.00	70,403,000.00	0.00	70,403,000.00	0.00	70,000,000.00	99.43	0.00	69,915,958.00	99.31
3-1-2-02-06-04	Seguros de Vida Ediles	8,135,000.00	0.00	0.00	8,135,000.00	0.00	8,135,000.00	0.00	6,978,718.00	85.79	0.00	6,978,718.00	85.79
3-1-2-02-06-05	Seguros de Salud Ediles	84,483,000.00	0.00	0.00	84,483,000.00	0.00	84,483,000.00	0.00	83,877,707.00	99.28	8,897,900.00	52,874,500.00	62.59
3-1-2-02-08	Servicios Públicos	136,633,000.00	0.00	0.00	136,633,000.00	0.00	136,633,000.00	0.00	136,633,000.00	100.00	8,725,219.55	67,819,243.30	49.64
3-1-2-02-08-01	Energía	64,666,000.00	0.00	0.00	64,666,000.00	0.00	64,666,000.00	0.00	64,666,000.00	100.00	4,621,940.00	34,236,260.00	52.94
3-1-2-02-08-02	Acueducto y Alcantarillado	16,688,000.00	0.00	0.00	16,688,000.00	0.00	16,688,000.00	0.00	16,688,000.00	100.00	1,403,510.00	12,608,940.00	75.56
3-1-2-02-08-03	Aseo	3,129,000.00	0.00	0.00	3,129,000.00	0.00	3,129,000.00	0.00	3,129,000.00	100.00	420,740.00	2,416,366.00	77.22
3-1-2-02-08-04	Teléfono	52,150,000.00	0.00	0.00	52,150,000.00	0.00	52,150,000.00	0.00	52,150,000.00	100.00	2,279,029.55	18,557,677.30	35.59
3-1-2-02-17	Información	154,364,000.00	0.00	0.00	154,364,000.00	0.00	154,364,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8	OBLIGACIONES POR PAGAR	1,583,477,000.00	0.00	-602,786,544.00	980,690,456.00	0.00	980,690,456.00	19,304,712.00	793,422,633.00	80.90	16,818,164.00	448,173,266.00	45.70
3-1-8-02	GASTOS GENERALES	1,583,477,000.00	0.00	-602,786,544.00	980,690,456.00	0.00	980,690,456.00	19,304,712.00	793,422,633.00	80.90	16,818,164.00	448,173,266.00	45.70
3-1-8-02-01	Adquisición de Bienes	140,432,000.00	0.00	-74,688,621.00	65,743,379.00	0.00	65,743,379.00	0.00	15,743,379.00	23.95	0.00	0.00	0.00
3-1-8-02-01-02	Gastos de Computador	50,000,000.00	0.00	-34,258,570.00	15,741,430.00	0.00	15,741,430.00	0.00	15,741,430.00	100.00	0.00	0.00	0.00
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	4,432,000.00	0.00	45,568,000.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-01-04	Materiales y Suministros	86,000,000.00	0.00	-85,998,051.00	1,949.00	0.00	1,949.00	0.00	1,949.00	100.00	0.00	0.00	0.00
3-1-8-02-02	Adquisición de Servicios	1,443,045,000.00	0.00	-528,097,923.00	914,947,077.00	0.00	914,947,077.00	19,304,712.00	777,679,254.00	85.00	16,818,164.00	448,173,266.00	48.98

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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									
3-1-8-02-02-01	Arrendamientos	180,000,000.00	0.00	-99,572,324.00	80,427,676.00	0.00	80,427,676.00	0.00	80,427,676.00	100.00	12,794,000.00	41,088,050.00	51.09
3-1-8-02-02-03	Gastos de Transporte y Comunicación	41,000,000.00	0.00	-30,728,831.00	10,271,169.00	0.00	10,271,169.00	0.00	10,271,169.00	100.00	0.00	930,197.00	9.06
3-1-8-02-02-04	Impresos y Publicaciones	20,000,000.00	0.00	-19,370,471.00	629,529.00	0.00	629,529.00	0.00	629,529.00	100.00	0.00	629,529.00	100.00
3-1-8-02-02-05	Mantenimiento y Reparaciones	1,079,000,000.00	0.00	-431,640,543.00	647,359,457.00	0.00	647,359,457.00	0.00	637,391,451.00	98.46	4,024,164.00	405,525,490.00	62.64
3-1-8-02-02-05-0001	Mantenimiento Entidad	1,079,000,000.00	0.00	-431,640,543.00	647,359,457.00	0.00	647,359,457.00	0.00	637,391,451.00	98.46	4,024,164.00	405,525,490.00	62.64
3-1-8-02-02-06	Seguros	74,086,000.00	0.00	-74,085,995.00	5.00	0.00	5.00	0.00	5.00	100.00	0.00	0.00	0.00
3-1-8-02-02-06-0001	Seguros Entidad	67,498,000.00	0.00	-67,498,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-06-0004	Seguros de Vida Ediles	6,588,000.00	0.00	-6,587,995.00	5.00	0.00	5.00	0.00	5.00	100.00	0.00	0.00	0.00
3-1-8-02-02-08	Servicios Públicos	0.00	0.00	17,909,241.00	17,909,241.00	0.00	17,909,241.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08-0003	Aseo	0.00	0.00	121,420.00	121,420.00	0.00	121,420.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08-0004	Teléfono	0.00	0.00	17,787,821.00	17,787,821.00	0.00	17,787,821.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-11	Promoción Institucional	10,350,000.00	0.00	0.00	10,350,000.00	0.00	10,350,000.00	0.00	10,350,000.00	100.00	0.00	0.00	0.00
3-1-8-02-02-17	Información	38,609,000.00	0.00	109,391,000.00	148,000,000.00	0.00	148,000,000.00	19,304,712.00	38,609,424.00	26.09	0.00	0.00	0.00
3-3	INVERSIÓN	139,305,319.000.00	0.00	-29,772,027.661.00	109,533,291.339.00	0.00	109,533,291.339.00	15,127,766.047.00	45,734,782.912.96	41.75	2,592,772.757.00	11,511,640,237.00	10.51
3-3-1	DIRECTA	87,897,495,000.00	0.00	0.00	87,897,495,000.00	0.00	87,897,495,000.00	14,881,746,441.00	28,904,483,777.00	32.88	694,815,838.00	3,466,764,744.00	3.94
3-3-1-15	Bogotá Mejor para todos	87,897,495,000.00	0.00	0.00	87,897,495,000.00	0.00	87,897,495,000.00	14,881,746,441.00	28,904,483,777.00	32.88	694,815,838.00	3,466,764,744.00	3.94
3-3-1-15-01	Pilar Igualdad de calidad de vida	12,264,233,000.00	0.00	0.00	12,264,233,000.00	0.00	12,264,233,000.00	0.00	3,574,528,585.00	29.15	60,316,666.00	142,690,000.00	1.16
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	1,008,827,000.00	0.00	0.00	1,008,827,000.00	0.00	1,008,827,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-02-1426	Primera infancia mejor para Suba	1,008,827,000.00	0.00	0.00	1,008,827,000.00	0.00	1,008,827,000.00	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	8,028,134,000.00	0.00	0.00	8,028,134,000.00	0.00	8,028,134,000.00	0.00	3,473,660,000.00	43.27	54,816,666.00	128,206,667.00	1.60
3-3-1-15-01-03-1427	Suba digna e igualitaria	8,028,134,000.00	0.00	0.00	8,028,134,000.00	0.00	8,028,134,000.00	0.00	3,473,660,000.00	43.27	54,816,666.00	128,206,667.00	1.60
3-3-1-15-01-07	Inclusión educativa para la equidad	496,000,000.00	0.00	0.00	496,000,000.00	0.00	496,000,000.00	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	496,000,000.00	0.00	0.00	496,000,000.00	0.00	496,000,000.00	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	2,731,272,000.00	0.00	0.00	2,731,272,000.00	0.00	2,731,272,000.00	0.00	100,868,585.00	3.69	5,500,000.00	14,483,333.00	0.53
3-3-1-15-01-11-1459	Una Suba mejor a través de la cultura, la recreación y el deporte	2,731,272,000.00	0.00	0.00	2,731,272,000.00	0.00	2,731,272,000.00	0.00	100,868,585.00	3.69	5,500,000.00	14,483,333.00	0.53
3-3-1-15-02	Pilar Democracia urbana	60,954,229,000.00	0.00	0.00	60,954,229,000.00	0.00	60,954,229,000.00	14,766,939,771.00	20,726,669,455.00	34.00	67,763,333.00	1,543,514,847.00	2.53
3-3-1-15-02-13	Infraestructura para el desarrollo del hábitat	310,000,000.00	0.00	0.00	310,000,000.00	0.00	310,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02-13-1466	Suba aprovecha integralmente los residuos	310,000,000.00	0.00	0.00	310,000,000.00	0.00	310,000,000.00	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	305,733,000.00	0.00	0.00	305,733,000.00	0.00	305,733,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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			MES 4	ACUMULADO 5									
3-3-1-15-02-15-1461	Suba mejora integralmente sus barrios	305,733,000.00	0.00	0.00	305,733,000.00	0.00	305,733,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-02-17	Espacio público, derecho de todos	12,389,749,000.00	0.00	0.00	12,389,749,000.00	0.00	12,389,749,000.00	0.00	5,500,000,000.00	44.39	0.00	1,375,000,000.00	
3-3-1-15-02-17-1465	Parques en la ciudad del espacio público	12,389,749,000.00	0.00	0.00	12,389,749,000.00	0.00	12,389,749,000.00	0.00	5,500,000,000.00	44.39	0.00	1,375,000,000.00	
3-3-1-15-02-18	Mejor movilidad para todos	47,948,747,000.00	0.00	0.00	47,948,747,000.00	0.00	47,948,747,000.00	14,766,939,771.00	15,226,669,455.00	31.76	67,763,333.00	168,514,847.00	
3-3-1-15-02-18-1506	Hacia una movilidad sostenible	47,948,747,000.00	0.00	0.00	47,948,747,000.00	0.00	47,948,747,000.00	14,766,939,771.00	15,226,669,455.00	31.76	67,763,333.00	168,514,847.00	
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	3,444,874,000.00	0.00	0.00	3,444,874,000.00	0.00	3,444,874,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-03-19	Seguridad y convivencia para todos	3,444,874,000.00	0.00	0.00	3,444,874,000.00	0.00	3,444,874,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-03-19-1469	Suba segura y mejor para todos	3,444,874,000.00	0.00	0.00	3,444,874,000.00	0.00	3,444,874,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-05	Eje transversal Desarrollo económico basado en el conocimiento	186,000,000.00	0.00	0.00	186,000,000.00	0.00	186,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-05-36	Bogotá, una ciudad digital	186,000,000.00	0.00	0.00	186,000,000.00	0.00	186,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-05-36-1504	Conexión clave para la información	186,000,000.00	0.00	0.00	186,000,000.00	0.00	186,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	1,770,068,000.00	0.00	0.00	1,770,068,000.00	0.00	1,770,068,000.00	0.00	168,300,000.00	9.51	24,793,333.00	66,790,001.00	
3-3-1-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	1,270,340,000.00	0.00	0.00	1,270,340,000.00	0.00	1,270,340,000.00	0.00	168,300,000.00	13.25	24,793,333.00	66,790,001.00	
3-3-1-15-06-38-1472	Más arboles y mejor calidad del aire en Suba	1,270,340,000.00	0.00	0.00	1,270,340,000.00	0.00	1,270,340,000.00	0.00	168,300,000.00	13.25	24,793,333.00	66,790,001.00	
3-3-1-15-06-41	Desarrollo rural sostenible	499,728,000.00	0.00	0.00	499,728,000.00	0.00	499,728,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-06-41-1476	Suba promueve el desarrollo rural sostenible	499,728,000.00	0.00	0.00	499,728,000.00	0.00	499,728,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	9,278,091,000.00	0.00	0.00	9,278,091,000.00	0.00	9,278,091,000.00	114,806,670.00	4,434,985,737.00	47.80	541,942,506.00	1,713,769,896.00	
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	9,278,091,000.00	0.00	0.00	9,278,091,000.00	0.00	9,278,091,000.00	114,806,670.00	4,434,985,737.00	47.80	541,942,506.00	1,713,769,896.00	
3-3-1-15-07-45-1478	Fortalecimiento institucional en Suba	4,822,824,000.00	0.00	0.00	4,822,824,000.00	0.00	4,822,824,000.00	25,600,000.00	3,257,379,067.00	67.54	398,479,173.00	1,368,911,562.00	
3-3-1-15-07-45-1481	Suba comprometida con la Inspección la vigilancia y el control	2,450,166,000.00	0.00	0.00	2,450,166,000.00	0.00	2,450,166,000.00	89,206,670.00	999,106,670.00	40.78	114,203,333.00	280,371,667.00	
3-3-1-15-07-45-1483	Suba se expresa y decide	2,005,101,000.00	0.00	0.00	2,005,101,000.00	0.00	2,005,101,000.00	0.00	178,500,000.00	8.90	29,260,000.00	64,486,667.00	
3-3-6	OBLIGACIONES POR PAGAR	51,407,824,000.00	0.00	-29,772,027,661.00	21,635,796,339.00	0.00	21,635,796,339.00	246,019,606.00	16,830,299,135.96	77.79	1,897,956,919.00	8,044,875,493.00	
3-3-6-14	Bogotá Humana	50,063,616,000.00	0.00	-29,555,271,698.00	20,508,344,302.00	0.00	20,508,344,302.00	200,000,000.00	16,371,468,173.96	79.83	1,846,966,544.00	7,941,970,319.00	
3-3-6-14-01	Una ciudad que supera la segregación y la discriminación: el ser humano en el	20,223,798,000.00	0.00	-9,477,501,396.00	10,746,296,604.00	0.00	10,746,296,604.00	0.00	7,349,191,480.00	68.39	630,188,281.00	5,379,837,146.00	
3-3-6-14-01-01	Garantía del desarrollo integral de la primera infancia	441,009,000.00	0.00	-69,905,771.00	371,103,229.00	0.00	371,103,229.00	0.00	371,103,229.00	100.00	0.00	117,081,772.00	

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

27-09-2017

10:44

ENTIDAD: 011 - FONDO DE DESARROLLO LOCAL DE SUBA												MES: JULIO	
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01												VIGENCIA FISCAL: 2017	
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									
3-3-6-14-01-01-1031	Promoción y dotación para el desarrollo humano y la primera infancia	441,009,000.00	0.00	-69,905,771.00	371,103,229.00	0.00	371,103,229.00	0.00	371,103,229.00	100.00	0.00	117,081,772.00	31.55
3-3-6-14-01-02	Territorios saludables y red de salud para la vida desde la diversidad	2,894,709,000.00	0.00	433.00	2,894,709,433.00	0.00	2,894,709,433.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-14-01-02-1034	Promoción y prevención para una suba saludable	2,894,709,000.00	0.00	433.00	2,894,709,433.00	0.00	2,894,709,433.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-14-01-04	Bogotá Humana con igualdad de oportunidades y equidad de género para las mujeres	308,794,000.00	0.00	-222,898,386.00	85,895,614.00	0.00	85,895,614.00	0.00	81,552,878.00	94.94	0.00	71,435,998.00	83.17
3-3-6-14-01-04-1035	Igualdad social y reconocimiento de género	308,794,000.00	0.00	-222,898,386.00	85,895,614.00	0.00	85,895,614.00	0.00	81,552,878.00	94.94	0.00	71,435,998.00	83.17
3-3-6-14-01-05	Lucha contra distintos tipos de discriminación y violencias por condición, situación, identidad, diferencia, diversidad o etapa del ciclo vital	7,444,383,000.00	0.00	-3,008,477,534.00	4,435,905,466.00	0.00	4,435,905,466.00	0.00	4,432,355,464.00	99.92	609,720,000.00	4,398,834,399.00	99.16
3-3-6-14-01-05-1036	Suba diversa e incluyente	7,444,383,000.00	0.00	-3,008,477,534.00	4,435,905,466.00	0.00	4,435,905,466.00	0.00	4,432,355,464.00	99.92	609,720,000.00	4,398,834,399.00	99.16
3-3-6-14-01-07	Bogotá, un territorio que defiende, protege y promueve los derechos humanos	35,861,000.00	0.00	-34,230,488.00	1,630,512.00	0.00	1,630,512.00	0.00	1,630,512.00	100.00	0.00	0.00	0.00
3-3-6-14-01-07-1038	Promoción de los derechos humanos a través de la legalidad	35,861,000.00	0.00	-34,230,488.00	1,630,512.00	0.00	1,630,512.00	0.00	1,630,512.00	100.00	0.00	0.00	0.00
3-3-6-14-01-08	Ejercicio de las libertades culturales y deportivas	9,099,042,000.00	0.00	-6,141,989,650.00	2,957,052,350.00	0.00	2,957,052,350.00	0.00	2,462,549,397.00	83.28	20,468,281.00	792,484,977.00	26.80
3-3-6-14-01-08-1039	Desarrollo de los derechos culturales, recreativos y deportivos	9,099,042,000.00	0.00	-6,141,989,650.00	2,957,052,350.00	0.00	2,957,052,350.00	0.00	2,462,549,397.00	83.28	20,468,281.00	792,484,977.00	26.80
3-3-6-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	24,261,305,000.00	0.00	-17,234,208,256.00	7,027,096,744.00	0.00	7,027,096,744.00	200,000,000.00	6,324,153,179.00	90.00	939,953,983.00	1,328,017,659.00	18.90
3-3-6-14-02-17	Recuperación, rehabilitación y restauración de la estructura ecológica principal y de los espacios del agua	1,524,432,000.00	0.00	149,330,917.00	1,673,762,917.00	0.00	1,673,762,917.00	200,000,000.00	973,446,250.00	58.16	80,000,000.00	324,463,875.00	19.39
3-3-6-14-02-17-1042	Resignificación ambiental y ecológica	1,524,432,000.00	0.00	149,330,917.00	1,673,762,917.00	0.00	1,673,762,917.00	200,000,000.00	973,446,250.00	58.16	80,000,000.00	324,463,875.00	19.39
3-3-6-14-02-19	Movilidad Humana	22,337,219,000.00	0.00	-17,366,542,173.00	4,970,676,827.00	0.00	4,970,676,827.00	0.00	4,968,049,929.00	99.95	570,953,983.00	714,553,784.00	14.38
3-3-6-14-02-19-1043	Infraestructura para la movilidad	22,337,219,000.00	0.00	-17,366,542,173.00	4,970,676,827.00	0.00	4,970,676,827.00	0.00	4,968,049,929.00	99.95	570,953,983.00	714,553,784.00	14.38
3-3-6-14-02-21	Basura cero	99,907,000.00	0.00	-6,250,000.00	93,657,000.00	0.00	93,657,000.00	0.00	93,657,000.00	100.00	0.00	0.00	0.00
3-3-6-14-02-21-1045	Responsabilidad social y ambiental	99,907,000.00	0.00	-6,250,000.00	93,657,000.00	0.00	93,657,000.00	0.00	93,657,000.00	100.00	0.00	0.00	0.00
3-3-6-14-02-22	Bogotá Humana ambientalmente saludable	299,747,000.00	0.00	-10,747,000.00	289,000,000.00	0.00	289,000,000.00	0.00	289,000,000.00	100.00	289,000,000.00	289,000,000.00	100.00
3-3-6-14-02-22-1046	Suba ambientalmente saludable	299,747,000.00	0.00	-10,747,000.00	289,000,000.00	0.00	289,000,000.00	0.00	289,000,000.00	100.00	289,000,000.00	289,000,000.00	100.00
3-3-6-14-03	Una Bogotá que defiende y fortalece lo público	5,578,513,000.00	0.00	-2,843,562,046.00	2,734,950,954.00	0.00	2,734,950,954.00	0.00	2,698,123,514.96	98.65	276,824,280.00	1,234,115,514.00	45.12

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EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

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10:44

ENTIDAD: 011 - FONDO DE DESARROLLO LOCAL DE SUBA		MES: JULIO											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2017											
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									
3-3-6-14-03-24	Bogotá Humana: Participa y Decide	1,313,035,000.00	0.00	-246,222,865.00	1,066,812,135.00	0.00	1,066,812,135.00	0.00	1,064,775,469.00	99.81	207,041,294.00	236,110,294.00	22.13
3-3-6-14-03-24-1047	Participación para el ejercicio de los derechos	1,313,035,000.00	0.00	-246,222,865.00	1,066,812,135.00	0.00	1,066,812,135.00	0.00	1,064,775,469.00	99.81	207,041,294.00	236,110,294.00	22.13
3-3-6-14-03-27	Territorios de vida y paz con prevención del delito	9,918,000.00	0.00	-4,418,000.00	5,500,000.00	0.00	5,500,000.00	0.00	5,500,000.00	100.00	5,500,000.00	5,500,000.00	100.00
3-3-6-14-03-27-1050	Fortalecimiento y promoción de la convivencia local	9,918,000.00	0.00	-4,418,000.00	5,500,000.00	0.00	5,500,000.00	0.00	5,500,000.00	100.00	5,500,000.00	5,500,000.00	100.00
3-3-6-14-03-30	Bogotá decide y protege el derecho fundamental a la salud pública	52,830,000.00	0.00	-5,330,000.00	47,500,000.00	0.00	47,500,000.00	0.00	47,500,000.00	100.00	0.00	29,295,585.00	61.67
3-3-6-14-03-30-1048	Suba participativa y transparente	52,830,000.00	0.00	-5,330,000.00	47,500,000.00	0.00	47,500,000.00	0.00	47,500,000.00	100.00	0.00	29,295,585.00	61.67
3-3-6-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	4,202,730,000.00	0.00	-2,587,591,181.00	1,615,138,819.00	0.00	1,615,138,819.00	0.00	1,580,348,045.96	97.85	64,282,986.00	963,209,635.00	59.64
3-3-6-14-03-31-1051	Fortalecimiento institucional	4,202,730,000.00	0.00	-2,587,591,181.00	1,615,138,819.00	0.00	1,615,138,819.00	0.00	1,580,348,045.96	97.85	64,282,986.00	963,209,635.00	59.64
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	1,344,208,000.00	0.00	-216,755,963.00	1,127,452,037.00	0.00	1,127,452,037.00	46,019,606.00	458,830,962.00	40.70	50,990,375.00	102,905,174.00	9.13
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	143,131,796,000.00	0.00	-30,374,814,205.00	112,756,981,795.00	0.00	112,756,981,795.00	15,187,658,598.00	47,968,758,008.96	42.54	2,743,921,471.55	12,313,799,049.30	10.92

DIEGO ALEJANDRO RIOS BARRERO
ALCALDE LOCAL DE SUBA (E)
CC No. 1032402059 DE BOGOTA D.C
Teléfono: 6620222 EXT 1112

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