

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

05-06-2020

12:11

ENTIDAD: 011 - FONDO DE DESARROLLO LOCAL DE SUBA		MAYO											
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	0.00	-19,256,903,306.00	171,775,699,694.00	0.00	171,775,699,694.00	8,910,908,806.00	103,620,555,009.00	60.32	5,715,186,887.00	22,763,823,932.00	13.25
3-1	GASTOS DE FUNCIONAMIENTO	5,543,669,000.00	0.00	-741,756,579.00	4,801,912,421.00	0.00	4,801,912,421.00	558,281,272.00	3,690,462,468.00	76.85	241,302,138.00	1,545,361,465.00	32.18
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	82,412,814.00	406,458,486.00	37.64
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	82,412,814.00	406,458,486.00	37.64
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	82,412,814.00	406,458,486.00	37.64
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	82,412,814.00	406,458,486.00	37.64
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	558,281,272.00	1,260,550,047.00	55.73	125,814,800.00	238,256,409.00	10.53
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	297,100.00	0.74	0.00	297,100.00	0.74
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	297,100.00	0.74	0.00	297,100.00	0.74
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	297,100.00	0.74	0.00	297,100.00	0.74
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	297,100.00	0.74	0.00	297,100.00	0.74
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	558,281,272.00	1,260,252,947.00	56.72	125,814,800.00	237,959,309.00	10.71
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	558,281,272.00	1,260,252,947.00	61.22	125,814,800.00	237,959,309.00	11.56
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	21,000,000.00	100.00	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	21,000,000.00	100.00	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	21,000,000.00	100.00	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	42,000,000.00	157,219,200.00	29.95	10,302,600.00	48,811,600.00	9.30
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	10,302,600.00	48,811,600.00	15.02
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	10,302,600.00	48,811,600.00	39.05

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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									
3-1-2-02-02-0002	Servicios inmobiliarios	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	42,000,000.00	42,000,000.00	21.00	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	42,000,000.00	42,000,000.00	21.00	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	516,281,272.00	982,033,747.00	69.52	110,492,960.00	152,953,499.00	10.83
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	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	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	1,197,330.00	14,253,697.00	47.51
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	1,197,330.00	14,253,697.00	47.51
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	516,281,272.00	952,033,747.00	76.81	109,295,630.00	138,699,802.00	11.19
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	516,281,272.00	759,380,662.00	78.05	81,033,130.00	85,619,911.00	8.80
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	0.00	192,653,085.00	77.06	28,262,500.00	53,079,891.00	21.23
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	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	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	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	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	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	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	5,019,240.00	36,194,210.00	36.19
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	5,019,240.00	36,194,210.00	36.19
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	4,256,990.00	28,100,230.00	36.49
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	266,060.00	4,662,010.00	44.40
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	306,150.00	2,763,810.00	27.64
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	190,040.00	668,160.00	26.73
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	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	0.00
3-1-8	OBLIGACIONES POR PAGAR	2,091,669,000.00	0.00	-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	33,074,524.00	900,646,570.00	66.72
3-1-8-90	OBLIGACIONES POR PAGAR FUNCIONAMIENTO	2,091,669,000.00	0.00	-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	33,074,524.00	900,646,570.00	66.72
3-1-8-90-01	Obligaciones por Pagar Vigencia Anterior	1,768,956,000.00	0.00	-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	33,074,524.00	888,858,787.00	81.43
3-1-8-90-02	Obligaciones por Pagar Otras Vigencias	322,713,000.00	0.00	-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	4.56
3-3	INVERSIÓN	185,488,934,000.00	0.00	-18,515,146,727.00	166,973,787,273.00	0.00	166,973,787,273.00	8,352,627,534.00	99,930,092,541.00	59.85	5,473,884,749.00	21,218,462,467.00	12.71

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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									
3-3-1	DIRECTA	79,462,603,000.00	0.00	0.00	79,462,603,000.00	0.00	79,462,603,000.00	8,352,627,534.00	12,537,032,657.00	15.78	1,282,341,600.00	2,002,918,533.00	2.52
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	8,352,627,534.00	12,537,032,657.00	15.78	1,282,341,600.00	2,002,918,533.00	2.52
3-3-1-15-01	Pilar Igualdad de calidad de vida	12,850,500,000.00	10,102,857,418.00	10,102,857,418.00	22,953,357,418.00	0.00	22,953,357,418.00	8,166,285,934.00	9,624,952,601.00	41.93	677,120,000.00	732,269,000.00	3.19
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	0.00	25,200,000.00	2.80	6,300,000.00	11,760,000.00	1.31
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	0.00	25,200,000.00	2.80	6,300,000.00	11,760,000.00	1.31
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	8,950,500,000.00	10,102,857,418.00	10,102,857,418.00	19,053,357,418.00	0.00	19,053,357,418.00	8,166,285,934.00	9,599,752,601.00	50.38	670,820,000.00	720,509,000.00	3.78
3-3-1-15-01-03-1427	Suba digna e igualitaria	8,950,500,000.00	10,102,857,418.00	10,102,857,418.00	19,053,357,418.00	0.00	19,053,357,418.00	8,166,285,934.00	9,599,752,601.00	50.38	670,820,000.00	720,509,000.00	3.78
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	-10,102,857,418.00	-10,102,857,418.00	37,494,703,582.00	0.00	37,494,703,582.00	453,200.00	445,414,483.00	1.19	119,159,200.00	226,036,149.00	0.60
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	0.00	25,200,000.00	21.00	6,300,000.00	10,290,000.00	8.58
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	0.00	25,200,000.00	21.00	6,300,000.00	10,290,000.00	8.58
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	0.00	55,080,000.00	0.69	13,770,000.00	25,782,000.00	0.32
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	0.00	55,080,000.00	0.69	13,770,000.00	25,782,000.00	0.32
3-3-1-15-02-18	Mejor movilidad para todos	39,331,301,000.00	-10,102,857,418.00	-10,102,857,418.00	29,228,443,582.00	0.00	29,228,443,582.00	453,200.00	365,134,483.00	1.25	99,089,200.00	189,964,149.00	0.65
3-3-1-15-02-18-1506	Hacia una movilidad sostenible	39,331,301,000.00	-10,102,857,418.00	-10,102,857,418.00	29,228,443,582.00	0.00	29,228,443,582.00	453,200.00	365,134,483.00	1.25	99,089,200.00	189,964,149.00	0.65
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	481,900.00	115,870,392.00	3.13	11,181,900.00	23,708,536.00	0.64
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	481,900.00	115,870,392.00	3.13	11,181,900.00	23,708,536.00	0.64
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	481,900.00	115,870,392.00	3.13	11,181,900.00	23,708,536.00	0.64
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	0.00	85,880,000.00	4.60	21,470,000.00	46,899,667.00	2.51

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ENTIDAD: 011 - FONDO DE DESARROLLO LOCAL DE SUBA												MES: MAYO	
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	0.00	85,880,000.00	5.41	21,470,000.00	46,899,667.00	2.95
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	0.00	85,880,000.00	5.41	21,470,000.00	46,899,667.00	2.95
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	185,406,500.00	2,264,915,181.00	17.27	453,410,500.00	974,005,181.00	7.43
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	185,406,500.00	2,264,915,181.00	17.27	453,410,500.00	974,005,181.00	7.43
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	168,483,900.00	1,393,586,281.00	17.77	275,353,900.00	588,875,281.00	7.51
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	122,600.00	764,928,900.00	17.90	155,656,600.00	329,946,567.00	7.72
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	16,800,000.00	106,400,000.00	10.64	22,400,000.00	55,183,333.00	5.52
3-3-6	OBLIGACIONES POR PAGAR	106,026,331,000.00	0.00	-18,515,146,727.00	87,511,184,273.00	0.00	87,511,184,273.00	0.00	87,393,059,884.00	99.87	4,191,543,149.00	19,215,543,934.00	21.96
3-3-6-15	Bogotá Mejor para todos	58,251,695,000.00	0.00	-3,802,631,991.00	54,449,063,009.00	0.00	54,449,063,009.00	0.00	54,371,464,484.00	99.86	134,031,720.00	4,746,289,701.00	8.72
3-3-6-15-01	Pilar Igualdad de calidad de vida	6,842,000,000.00	0.00	297,716,405.00	7,139,716,405.00	0.00	7,139,716,405.00	0.00	7,133,429,738.00	99.91	31,123,948.00	2,710,131,970.00	37.96
3-3-6-15-01-02	Desarrollo Integral desde la gestación hasta la adolescencia	738,000,000.00	0.00	-232,480,853.00	505,519,147.00	0.00	505,519,147.00	0.00	505,519,147.00	100.00	13,066,000.00	19,366,000.00	3.83
3-3-6-15-01-02-1426	Primera infancia mejor para Suba	738,000,000.00	0.00	-232,480,853.00	505,519,147.00	0.00	505,519,147.00	0.00	505,519,147.00	100.00	13,066,000.00	19,366,000.00	3.83
3-3-6-15-01-03	Igualdad y autonomía para una Bogotá incluyente	3,071,000,000.00	0.00	403,965,295.00	3,474,965,295.00	0.00	3,474,965,295.00	0.00	3,468,678,628.00	99.82	18,057,948.00	2,673,755,970.00	76.94
3-3-6-15-01-03-1427	Suba digna e igualitaria	3,071,000,000.00	0.00	403,965,295.00	3,474,965,295.00	0.00	3,474,965,295.00	0.00	3,468,678,628.00	99.82	18,057,948.00	2,673,755,970.00	76.94
3-3-6-15-01-07	Inclusión educativa para la equidad	540,000,000.00	0.00	60,000,000.00	600,000,000.00	0.00	600,000,000.00	0.00	600,000,000.00	100.00	0.00	0.00	0.00
3-3-6-15-01-07-1457	Suba es educación mejor para todos	540,000,000.00	0.00	60,000,000.00	600,000,000.00	0.00	600,000,000.00	0.00	600,000,000.00	100.00	0.00	0.00	0.00
3-3-6-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	2,493,000,000.00	0.00	66,231,963.00	2,559,231,963.00	0.00	2,559,231,963.00	0.00	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	0.00	66,231,963.00	2,559,231,963.00	0.00	2,559,231,963.00	0.00	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	0.00	-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	69,432,837.00	365,005,793.00	0.92
3-3-6-15-02-13	Infraestructura para el desarrollo del hábitat	255,000,000.00	0.00	-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	0.00	-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	0.00	-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

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ENTIDAD: 011 - FONDO DE DESARROLLO LOCAL DE SUBA		MES: MAYO											
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	0.00	-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	0.00	-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	0.00	-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	0.00	-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	69,432,837.00	315,390,393.00	0.99
3-3-6-15-02-18-1506	Hacia una movilidad sostenible	33,000,000,000.00	0.00	-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	69,432,837.00	315,390,393.00	0.99
3-3-6-15-03	Pilar Construcción de comunidad y cultura ciudadana	1,988,000,000.00	0.00	-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	0.00	64,188,266.00	4.28
3-3-6-15-03-19	Seguridad y convivencia para todos	1,988,000,000.00	0.00	-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	0.00	64,188,266.00	4.28
3-3-6-15-03-19-1469	Suba segura y mejor para todos	1,988,000,000.00	0.00	-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	0.00	64,188,266.00	4.28
3-3-6-15-05	Eje Transversal Desarrollo económico basado en conocimiento	70,500,000.00	0.00	-36,986,624.00	33,513,376.00	0.00	33,513,376.00	0.00	33,513,376.00	100.00	4,182,524.00	27,613,376.00	82.40
3-3-6-15-05-36	Bogotá una ciudad digital	70,500,000.00	0.00	-36,986,624.00	33,513,376.00	0.00	33,513,376.00	0.00	33,513,376.00	100.00	4,182,524.00	27,613,376.00	82.40
3-3-6-15-05-36-1504	Conexión clave para la información	70,500,000.00	0.00	-36,986,624.00	33,513,376.00	0.00	33,513,376.00	0.00	33,513,376.00	100.00	4,182,524.00	27,613,376.00	82.40
3-3-6-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	1,645,000,000.00	0.00	-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	0.00	-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 arboles y mejor calidad del aire en Suba	1,410,000,000.00	0.00	-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	0.00	-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	0.00	-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	0.00	-2,011,161,376.00	4,649,033,624.00	0.00	4,649,033,624.00	0.00	4,649,033,622.00	100.00	29,292,411.00	1,525,827,330.00	32.82
3-3-6-15-07-45	Gobernanza e influencia local, regional e internacional	6,660,195,000.00	0.00	-2,011,161,376.00	4,649,033,624.00	0.00	4,649,033,624.00	0.00	4,649,033,622.00	100.00	29,292,411.00	1,525,827,330.00	32.82
3-3-6-15-07-45-1478	Fortalecimiento institucional en Suba	3,746,195,000.00	0.00	-1,079,310,631.00	2,666,884,369.00	0.00	2,666,884,369.00	0.00	2,666,884,369.00	100.00	4,921,211.00	975,793,096.00	36.59
3-3-6-15-07-45-1481	Suba comprometida con la Inspección la vigilancia y el control	1,393,000,000.00	0.00	-469,011,333.00	923,988,667.00	0.00	923,988,667.00	0.00	923,988,667.00	100.00	1,237,600.00	452,292,734.00	48.95
3-3-6-15-07-45-1483	Suba se expresa y decide	1,521,000,000.00	0.00	-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	23,133,600.00	97,741,500.00	9.24
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	47,774,636,000.00	0.00	-14,712,514,736.00	33,062,121,264.00	0.00	33,062,121,264.00	0.00	33,021,595,400.00	99.88	4,057,511,429.00	14,469,254,233.00	43.76
4	DISPONIBILIDAD FINAL	0.00	-19,256,903,306.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL GASTOS + DISPONIBILIDAD FINAL	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	8,910,908,806.00	103,620,555,009.00	60.32	5,715,186,887.00	22,763,823,932.00	13.25

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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									

JULIAN ANDRES MORENO BARON
ALCALDE LOCAL SUBA
CC No. 1032437150 DE BOGOTA

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