

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

24-05-2018

09:54

ENTIDAD: 011 - FONDO DE DESARROLLO LOCAL DE SUBA												MES: ENERO	
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01												VIGENCIA FISCAL: 2018	
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3	GASTOS	160,225,080,000.00	0.00	0.00	160,225,080,000.00	0.00	160,225,080,000.00	67,233,592,978.00	67,233,592,978.00	41.96	1,400,971,429.55	1,400,971,429.55	0.87
3-1	GASTOS DE FUNCIONAMIENTO	4,302,000,000.00	0.00	0.00	4,302,000,000.00	0.00	4,302,000,000.00	989,981,060.00	989,981,060.00	23.01	17,203,489.55	17,203,489.55	0.40
3-1-2	GASTOS GENERALES	2,366,000,000.00	0.00	0.00	2,366,000,000.00	0.00	2,366,000,000.00	238,176,555.00	238,176,555.00	10.07	17,203,489.55	17,203,489.55	0.73
3-1-2-01	Adquisición de Bienes	221,157,246.00	0.00	0.00	221,157,246.00	0.00	221,157,246.00	321,300.00	321,300.00	0.15	321,300.00	321,300.00	0.15
3-1-2-01-02	Gastos de Computador	60,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	321,300.00	321,300.00	0.54	321,300.00	321,300.00	0.54
3-1-2-01-03	Combustibles Lubricantes y Llantas	131,157,246.00	0.00	0.00	131,157,246.00	0.00	131,157,246.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-05	Compra de Equipo	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	2,144,842,754.00	0.00	0.00	2,144,842,754.00	0.00	2,144,842,754.00	237,855,255.00	237,855,255.00	11.09	16,882,189.55	16,882,189.55	0.79
3-1-2-02-01	Arrendamientos	170,000,000.00	0.00	0.00	170,000,000.00	0.00	170,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-03	Gastos de Transporte y Comunicación	76,000,000.00	0.00	0.00	76,000,000.00	0.00	76,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-04	Impresos y Publicaciones	9,000,000.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-05	Mantenimiento y Reparaciones	1,370,000,000.00	0.00	0.00	1,370,000,000.00	0.00	1,370,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-05-01	Mantenimiento Entidad	1,370,000,000.00	0.00	0.00	1,370,000,000.00	0.00	1,370,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-06	Seguros	290,685,856.00	0.00	0.00	290,685,856.00	0.00	290,685,856.00	109,034,835.00	109,034,835.00	37.51	8,897,900.00	8,897,900.00	3.06
3-1-2-02-06-01	Seguros Entidad	160,000,000.00	0.00	0.00	160,000,000.00	0.00	160,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-06-04	Seguros de Vida Ediles	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-06-05	Seguros de Salud Ediles	115,685,856.00	0.00	0.00	115,685,856.00	0.00	115,685,856.00	109,034,835.00	109,034,835.00	94.25	8,897,900.00	8,897,900.00	7.69
3-1-2-02-08	Servicios Públicos	179,156,898.00	0.00	0.00	179,156,898.00	0.00	179,156,898.00	128,820,420.00	128,820,420.00	71.90	7,984,289.55	7,984,289.55	4.46
3-1-2-02-08-01	Energía	73,671,795.00	0.00	0.00	73,671,795.00	0.00	73,671,795.00	73,671,795.00	73,671,795.00	100.00	4,735,950.00	4,735,950.00	6.43
3-1-2-02-08-02	Acueducto y Alcantarillado	41,970,060.00	0.00	0.00	41,970,060.00	0.00	41,970,060.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-08-03	Aseo	4,366,418.00	0.00	0.00	4,366,418.00	0.00	4,366,418.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-08-04	Teléfono	55,148,625.00	0.00	0.00	55,148,625.00	0.00	55,148,625.00	55,148,625.00	55,148,625.00	100.00	3,248,339.55	3,248,339.55	5.89
3-1-2-02-08-05	Gas	4,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-17	Información	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8	OBLIGACIONES POR PAGAR	1,936,000,000.00	0.00	0.00	1,936,000,000.00	0.00	1,936,000,000.00	751,804,505.00	751,804,505.00	38.83	0.00	0.00	0.00
3-1-8-02	GASTOS GENERALES	1,936,000,000.00	0.00	0.00	1,936,000,000.00	0.00	1,936,000,000.00	751,804,505.00	751,804,505.00	38.83	0.00	0.00	0.00
3-1-8-02-01	Adquisición de Bienes	278,929,215.00	0.00	0.00	278,929,215.00	0.00	278,929,215.00	112,397,264.00	112,397,264.00	40.30	0.00	0.00	0.00
3-1-8-02-01-02	Gastos de Computador	128,605,000.00	0.00	0.00	128,605,000.00	0.00	128,605,000.00	45,745,095.00	45,745,095.00	35.57	0.00	0.00	0.00
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-01-04	Materiales y Suministros	74,249,215.00	0.00	0.00	74,249,215.00	0.00	74,249,215.00	66,652,169.00	66,652,169.00	89.77	0.00	0.00	0.00

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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									
3-1-8-02-01-05	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
3-1-8-02-02	Adquisición de Servicios	1,657,070,785.00	0.00	0.00	1,657,070,785.00	0.00	1,657,070,785.00	639,407,241.00	639,407,241.00	38.59	0.00	0.00	0.00
3-1-8-02-02-01	Arrendamientos	214,799,226.00	0.00	0.00	214,799,226.00	0.00	214,799,226.00	66,335,574.00	66,335,574.00	30.88	0.00	0.00	0.00
3-1-8-02-02-03	Gastos de Transporte y Comunicación	65,691,100.00	0.00	0.00	65,691,100.00	0.00	65,691,100.00	33,816,300.00	33,816,300.00	51.48	0.00	0.00	0.00
3-1-8-02-02-04	Impresos y Publicaciones	6,344,000.00	0.00	0.00	6,344,000.00	0.00	6,344,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-05	Mantenimiento y Reparaciones	957,022,039.00	0.00	0.00	957,022,039.00	0.00	957,022,039.00	514,209,723.00	514,209,723.00	53.73	0.00	0.00	0.00
3-1-8-02-02-05-0001	Mantenimiento Entidad	957,022,039.00	0.00	0.00	957,022,039.00	0.00	957,022,039.00	514,209,723.00	514,209,723.00	53.73	0.00	0.00	0.00
3-1-8-02-02-06	Seguros	116,113,419.00	0.00	0.00	116,113,419.00	0.00	116,113,419.00	84,047.00	84,047.00	0.07	0.00	0.00	0.00
3-1-8-02-02-06-0001	Seguros Entidad	106,663,419.00	0.00	0.00	106,663,419.00	0.00	106,663,419.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-06-0004	Seguros de Vida Ediles	9,450,000.00	0.00	0.00	9,450,000.00	0.00	9,450,000.00	84,047.00	84,047.00	0.89	0.00	0.00	0.00
3-1-8-02-02-08	Servicios Públicos	30,354,112.00	0.00	0.00	30,354,112.00	0.00	30,354,112.00	5,656,885.00	5,656,885.00	18.64	0.00	0.00	0.00
3-1-8-02-02-08-0001	Energía	19,183,330.00	0.00	0.00	19,183,330.00	0.00	19,183,330.00	3,940,690.00	3,940,690.00	20.54	0.00	0.00	0.00
3-1-8-02-02-08-0002	Acueducto y Alcantarillado	4,530,610.00	0.00	0.00	4,530,610.00	0.00	4,530,610.00	1,603,580.00	1,603,580.00	35.39	0.00	0.00	0.00
3-1-8-02-02-08-0003	Aseo	150,632.00	0.00	0.00	150,632.00	0.00	150,632.00	112,615.00	112,615.00	74.76	0.00	0.00	0.00
3-1-8-02-02-08-0004	Teléfono	6,489,540.00	0.00	0.00	6,489,540.00	0.00	6,489,540.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-17	Información	266,746,889.00	0.00	0.00	266,746,889.00	0.00	266,746,889.00	19,304,712.00	19,304,712.00	7.24	0.00	0.00	0.00
3-3	INVERSIÓN	155,923,080,000.00	0.00	0.00	155,923,080,000.00	0.00	155,923,080,000.00	66,243,611,918.00	66,243,611,918.00	42.48	1,383,767,940.00	1,383,767,940.00	0.89
3-3-1	DIRECTA	78,923,080,000.00	0.00	0.00	78,923,080,000.00	0.00	78,923,080,000.00	7,734,591,832.00	7,734,591,832.00	9.80	71,185,840.00	71,185,840.00	0.09
3-3-1-15	Bogotá Mejor para todos	78,923,080,000.00	0.00	0.00	78,923,080,000.00	0.00	78,923,080,000.00	7,734,591,832.00	7,734,591,832.00	9.80	71,185,840.00	71,185,840.00	0.09
3-3-1-15-01	Pilar Igualdad de calidad de vida	12,834,537,000.00	0.00	0.00	12,834,537,000.00	0.00	12,834,537,000.00	813,600,000.00	813,600,000.00	6.34	0.00	0.00	0.00
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	1,385,000,000.00	0.00	0.00	1,385,000,000.00	0.00	1,385,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-02-1426	Primera infancia mejor para Suba	1,385,000,000.00	0.00	0.00	1,385,000,000.00	0.00	1,385,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	8,035,137,000.00	0.00	0.00	8,035,137,000.00	0.00	8,035,137,000.00	721,600,000.00	721,600,000.00	8.98	0.00	0.00	0.00
3-3-1-15-01-03-1427	Suba digna e igualitaria	8,035,137,000.00	0.00	0.00	8,035,137,000.00	0.00	8,035,137,000.00	721,600,000.00	721,600,000.00	8.98	0.00	0.00	0.00
3-3-1-15-01-07	Inclusión educativa para la equidad	600,000,000.00	0.00	0.00	600,000,000.00	0.00	600,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-07-1457	Suba es educación mejor para todos	600,000,000.00	0.00	0.00	600,000,000.00	0.00	600,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	2,814,400,000.00	0.00	0.00	2,814,400,000.00	0.00	2,814,400,000.00	92,000,000.00	92,000,000.00	3.27	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	2,814,400,000.00	0.00	0.00	2,814,400,000.00	0.00	2,814,400,000.00	92,000,000.00	92,000,000.00	3.27	0.00	0.00	0.00
3-3-1-15-02	Pilar Democracia urbana	47,353,848,000.00	0.00	0.00	47,353,848,000.00	0.00	47,353,848,000.00	619,200,000.00	619,200,000.00	1.31	0.00	0.00	0.00
3-3-1-15-02-17	Espacio público, derecho de todos	7,892,308,000.00	0.00	0.00	7,892,308,000.00	0.00	7,892,308,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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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									
3-3-1-15-02-17-1465	Parques en la ciudad del espacio público	7,892,308,000.00	0.00	0.00	7,892,308,000.00	0.00	7,892,308,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-02-18	Mejor movilidad para todos	39,461,540,000.00	0.00	0.00	39,461,540,000.00	0.00	39,461,540,000.00	619,200,000.00	619,200,000.00	1.57	0.00	0.00	
3-3-1-15-02-18-1506	Hacia una movilidad sostenible	39,461,540,000.00	0.00	0.00	39,461,540,000.00	0.00	39,461,540,000.00	619,200,000.00	619,200,000.00	1.57	0.00	0.00	
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	3,156,923,000.00	0.00	0.00	3,156,923,000.00	0.00	3,156,923,000.00	52,000,000.00	52,000,000.00	1.65	0.00	0.00	
3-3-1-15-03-19	Seguridad y convivencia para todos	3,156,923,000.00	0.00	0.00	3,156,923,000.00	0.00	3,156,923,000.00	52,000,000.00	52,000,000.00	1.65	0.00	0.00	
3-3-1-15-03-19-1469	Suba segura y mejor para todos	3,156,923,000.00	0.00	0.00	3,156,923,000.00	0.00	3,156,923,000.00	52,000,000.00	52,000,000.00	1.65	0.00	0.00	
3-3-1-15-05	Eje transversal Desarrollo económico basado en el conocimiento	105,600,000.00	0.00	0.00	105,600,000.00	0.00	105,600,000.00	70,400,000.00	70,400,000.00	66.67	0.00	0.00	
3-3-1-15-05-36	Bogotá, una ciudad digital	105,600,000.00	0.00	0.00	105,600,000.00	0.00	105,600,000.00	70,400,000.00	70,400,000.00	66.67	0.00	0.00	
3-3-1-15-05-36-1504	Conexión clave para la información	105,600,000.00	0.00	0.00	105,600,000.00	0.00	105,600,000.00	70,400,000.00	70,400,000.00	66.67	0.00	0.00	
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	2,593,200,000.00	0.00	0.00	2,593,200,000.00	0.00	2,593,200,000.00	213,600,000.00	213,600,000.00	8.24	0.00	0.00	
3-3-1-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	2,117,600,000.00	0.00	0.00	2,117,600,000.00	0.00	2,117,600,000.00	213,600,000.00	213,600,000.00	10.09	0.00	0.00	
3-3-1-15-06-38-1472	Más árboles y mejor calidad del aire en Suba	2,117,600,000.00	0.00	0.00	2,117,600,000.00	0.00	2,117,600,000.00	213,600,000.00	213,600,000.00	10.09	0.00	0.00	
3-3-1-15-06-41	Desarrollo rural sostenible	475,600,000.00	0.00	0.00	475,600,000.00	0.00	475,600,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-06-41-1476	Suba promueve el desarrollo rural sostenible	475,600,000.00	0.00	0.00	475,600,000.00	0.00	475,600,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	12,878,972,000.00	0.00	0.00	12,878,972,000.00	0.00	12,878,972,000.00	5,965,791,832.00	5,965,791,832.00	46.32	71,185,840.00	71,185,840.00	
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	12,878,972,000.00	0.00	0.00	12,878,972,000.00	0.00	12,878,972,000.00	5,965,791,832.00	5,965,791,832.00	46.32	71,185,840.00	71,185,840.00	
3-3-1-15-07-45-1478	Fortalecimiento institucional en Suba	7,103,078,000.00	0.00	0.00	7,103,078,000.00	0.00	7,103,078,000.00	3,772,991,832.00	3,772,991,832.00	53.12	71,185,840.00	71,185,840.00	
3-3-1-15-07-45-1481	Suba comprometida con la Inspección la vigilancia y el control	3,156,923,000.00	0.00	0.00	3,156,923,000.00	0.00	3,156,923,000.00	2,006,400,000.00	2,006,400,000.00	63.56	0.00	0.00	
3-3-1-15-07-45-1483	Suba se expresa y decide	2,618,971,000.00	0.00	0.00	2,618,971,000.00	0.00	2,618,971,000.00	186,400,000.00	186,400,000.00	7.12	0.00	0.00	
3-3-6	OBLIGACIONES POR PAGAR	77,000,000,000.00	0.00	0.00	77,000,000,000.00	0.00	77,000,000,000.00	58,509,020,086.00	58,509,020,086.00	75.99	1,312,582,100.00	1,312,582,100.00	
3-3-6-15	Bogotá Mejor para todos	76,005,354,634.00	0.00	0.00	76,005,354,634.00	0.00	76,005,354,634.00	57,645,563,136.00	57,645,563,136.00	75.84	612,582,100.00	612,582,100.00	
3-3-6-15-01	Pilar Igualdad de calidad de vida	9,057,437,108.00	0.00	0.00	9,057,437,108.00	0.00	9,057,437,108.00	5,094,535,026.00	5,094,535,026.00	56.25	612,000,000.00	612,000,000.00	
3-3-6-15-01-02	Desarrollo Integral desde la gestación hasta la adolescencia	346,388,100.00	0.00	0.00	346,388,100.00	0.00	346,388,100.00	0.00	0.00	0.00	0.00	0.00	
3-3-6-15-01-02-1426	Primera infancia mejor para Suba	346,388,100.00	0.00	0.00	346,388,100.00	0.00	346,388,100.00	0.00	0.00	0.00	0.00	0.00	
3-3-6-15-01-03	Igualdad y autonomía para una Bogotá incluyente	5,984,728,421.00	0.00	0.00	5,984,728,421.00	0.00	5,984,728,421.00	2,557,574,648.00	2,557,574,648.00	42.74	612,000,000.00	612,000,000.00	

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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ENTIDAD: 011 - FONDO DE DESARROLLO LOCAL DE SUBA												MES: ENERO	
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01												VIGENCIA FISCAL: 2018	
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-6-15-01-03-1427	Suba digna e igualitaria	5,984,728,421.00	0.00	0.00	5,984,728,421.00	0.00	5,984,728,421.00	2,557,574,648.00	2,557,574,648.00	42.74	612,000,000.00	612,000,000.00	10.23
3-3-6-15-01-07	Inclusión educativa para la equidad	493,000,000.00	0.00	0.00	493,000,000.00	0.00	493,000,000.00	484,522,099.00	484,522,099.00	98.28	0.00	0.00	0.00
3-3-6-15-01-07-1457	Suba es educación mejor para todos	493,000,000.00	0.00	0.00	493,000,000.00	0.00	493,000,000.00	484,522,099.00	484,522,099.00	98.28	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	2,233,320,587.00	0.00	0.00	2,233,320,587.00	0.00	2,233,320,587.00	2,052,438,279.00	2,052,438,279.00	91.90	0.00	0.00	0.00
3-3-6-15-01-11-1459	Una Suba mejor a través de la cultura, la recreación y el deporte	2,233,320,587.00	0.00	0.00	2,233,320,587.00	0.00	2,233,320,587.00	2,052,438,279.00	2,052,438,279.00	91.90	0.00	0.00	0.00
3-3-6-15-02	Pilar Democracia urbana	54,805,713,000.00	0.00	0.00	54,805,713,000.00	0.00	54,805,713,000.00	43,919,083,073.00	43,919,083,073.00	80.14	348,100.00	348,100.00	0.00
3-3-6-15-02-15	Recuperación, incorporación, vida urbana y control de la ilegalidad	305,713,000.00	0.00	0.00	305,713,000.00	0.00	305,713,000.00	275,732,520.00	275,732,520.00	90.19	0.00	0.00	0.00
3-3-6-15-02-15-1461	Suba mejora integralmente sus barrios	305,713,000.00	0.00	0.00	305,713,000.00	0.00	305,713,000.00	275,732,520.00	275,732,520.00	90.19	0.00	0.00	0.00
3-3-6-15-02-17	Espacio público, derecho de todos	11,500,000,000.00	0.00	0.00	11,500,000,000.00	0.00	11,500,000,000.00	3,701,998,578.00	3,701,998,578.00	32.19	0.00	0.00	0.00
3-3-6-15-02-17-1465	Parques en la ciudad del espacio público	11,500,000,000.00	0.00	0.00	11,500,000,000.00	0.00	11,500,000,000.00	3,701,998,578.00	3,701,998,578.00	32.19	0.00	0.00	0.00
3-3-6-15-02-18	Mejor movilidad para todos	43,000,000,000.00	0.00	0.00	43,000,000,000.00	0.00	43,000,000,000.00	39,941,351,975.00	39,941,351,975.00	92.89	348,100.00	348,100.00	0.00
3-3-6-15-02-18-1506	Hacia una movilidad sostenible	43,000,000,000.00	0.00	0.00	43,000,000,000.00	0.00	43,000,000,000.00	39,941,351,975.00	39,941,351,975.00	92.89	348,100.00	348,100.00	0.00
3-3-6-15-03	Pilar Construcción de comunidad y cultura ciudadana	5,016,887,015.00	0.00	0.00	5,016,887,015.00	0.00	5,016,887,015.00	5,006,489,165.00	5,006,489,165.00	99.79	0.00	0.00	0.00
3-3-6-15-03-19	Seguridad y convivencia para todos	5,016,887,015.00	0.00	0.00	5,016,887,015.00	0.00	5,016,887,015.00	5,006,489,165.00	5,006,489,165.00	99.79	0.00	0.00	0.00
3-3-6-15-03-19-1469	Suba segura y mejor para todos	5,016,887,015.00	0.00	0.00	5,016,887,015.00	0.00	5,016,887,015.00	5,006,489,165.00	5,006,489,165.00	99.79	0.00	0.00	0.00
3-3-6-15-05	Eje Transversal Desarrollo económico basado en 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	0.00
3-3-6-15-05-36	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	0.00
3-3-6-15-05-36-1504	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	0.00
3-3-6-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	837,728,000.00	0.00	0.00	837,728,000.00	0.00	837,728,000.00	19,149,925.00	19,149,925.00	2.29	0.00	0.00	0.00
3-3-6-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	380,000,000.00	0.00	0.00	380,000,000.00	0.00	380,000,000.00	19,149,925.00	19,149,925.00	5.04	0.00	0.00	0.00
3-3-6-15-06-38-1472	Más arboles y mejor calidad del aire en Suba	380,000,000.00	0.00	0.00	380,000,000.00	0.00	380,000,000.00	19,149,925.00	19,149,925.00	5.04	0.00	0.00	0.00
3-3-6-15-06-41	Desarrollo rural sostenible	457,728,000.00	0.00	0.00	457,728,000.00	0.00	457,728,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-15-06-41-1476	Suba promueve el desarrollo rural sostenible	457,728,000.00	0.00	0.00	457,728,000.00	0.00	457,728,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	6,101,589,511.00	0.00	0.00	6,101,589,511.00	0.00	6,101,589,511.00	3,606,305,947.00	3,606,305,947.00	59.10	234,000.00	234,000.00	0.00
3-3-6-15-07-45	Gobernanza e influencia local, regional e internacional	6,101,589,511.00	0.00	0.00	6,101,589,511.00	0.00	6,101,589,511.00	3,606,305,947.00	3,606,305,947.00	59.10	234,000.00	234,000.00	0.00

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ENTIDAD: 011 - FONDO DE DESARROLLO LOCAL DE SUBA													MES: ENERO
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01													VIGENCIA FISCAL: 2018
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-6-15-07-45-1478	Fortalecimiento institucional en Suba	2,711,999,100.00	0.00	0.00	2,711,999,100.00	0.00	2,711,999,100.00	1,260,463,965.00	1,260,463,965.00	46.48	234,000.00	234,000.00	0.01
3-3-6-15-07-45-1481	Suba comprometida con la Inspección la vigilancia y el control	1,385,342,745.00	0.00	0.00	1,385,342,745.00	0.00	1,385,342,745.00	686,731,034.00	686,731,034.00	49.57	0.00	0.00	0.00
3-3-6-15-07-45-1483	Suba se expresa y decide	2,004,247,666.00	0.00	0.00	2,004,247,666.00	0.00	2,004,247,666.00	1,659,110,948.00	1,659,110,948.00	82.78	0.00	0.00	0.00
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	994,645,366.00	0.00	0.00	994,645,366.00	0.00	994,645,366.00	863,456,950.00	863,456,950.00	86.81	700,000,000.00	700,000,000.00	70.38
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	160,225,080,000.00	0.00	0.00	160,225,080,000.00	0.00	160,225,080,000.00	67,233,592,978.00	67,233,592,978.00	41.96	1,400,971,429.55	1,400,971,429.55	0.87