

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

24-05-2018

09:57

ENTIDAD: 011 - FONDO DE DESARROLLO LOCAL DE SUBA										MES: MARZO		VIGENCIA FISCAL: 2018		
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	160,225,080,000.00	-10,366,362,469.00	-10,366,362,469.00	149,858,717,531.00	0.00	149,858,717,531.00	111,214,048.00	70,224,151,399.00	46.86	4,382,193,098.00	8,684,505,122.55	5.80	
3-1	GASTOS DE FUNCIONAMIENTO	4,302,000,000.00	-892,551,694.00	-892,551,694.00	3,409,448,306.00	0.00	3,409,448,306.00	82,500,000.00	1,459,898,091.00	42.82	168,222,956.00	327,007,790.55	9.59	
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	82,500,000.00	708,093,586.00	29.93	17,151,290.00	53,240,739.55	2.25	
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	0.00	28,941,020.00	13.09	0.00	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	0.00	321,300.00	0.54	0.00	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	28,619,720.00	21.82	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	82,500,000.00	679,152,566.00	31.66	17,151,290.00	52,919,439.55	2.47	
3-1-2-02-01	Arrendamientos	170,000,000.00	0.00	0.00	170,000,000.00	0.00	170,000,000.00	82,500,000.00	82,500,000.00	48.53	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	312,460,833.00	22.81	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	312,460,833.00	22.81	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	0.00	109,034,835.00	37.51	9,378,600.00	27,399,300.00	9.43	
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	0.00	109,034,835.00	94.25	9,378,600.00	27,399,300.00	23.68	
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	0.00	175,156,898.00	97.77	7,772,690.00	25,520,139.55	14.24	
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	0.00	73,671,795.00	100.00	4,528,970.00	13,874,350.00	18.83	
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	41,970,060.00	100.00	0.00	1,653,440.00	3.94	
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	4,366,418.00	100.00	0.00	76,580.00	1.75	
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	0.00	55,148,625.00	100.00	3,243,720.00	9,915,769.55	17.98	
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	-892,551,694.00	-892,551,694.00	1,043,448,306.00	0.00	1,043,448,306.00	0.00	751,804,505.00	72.05	151,071,666.00	273,767,051.00	26.24	
3-1-8-02	GASTOS GENERALES	1,936,000,000.00	-892,551,694.00	-892,551,694.00	1,043,448,306.00	0.00	1,043,448,306.00	0.00	751,804,505.00	72.05	151,071,666.00	273,767,051.00	26.24	
3-1-8-02-01	Adquisición de Bienes	278,929,215.00	-166,531,951.00	-166,531,951.00	112,397,264.00	0.00	112,397,264.00	0.00	112,397,264.00	100.00	0.00	43,892,147.00	39.05	
3-1-8-02-01-02	Gastos de Computador	128,605,000.00	-82,859,905.00	-82,859,905.00	45,745,095.00	0.00	45,745,095.00	0.00	45,745,095.00	100.00	0.00	10,697,400.00	23.38	
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	50,000,000.00	-50,000,000.00	-50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-8-02-01-04	Materiales y Suministros	74,249,215.00	-7,597,046.00	-7,597,046.00	66,652,169.00	0.00	66,652,169.00	0.00	66,652,169.00	100.00	0.00	33,194,747.00	49.80	

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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									
3-1-8-02-01-05	Compra de Equipo	26,075,000.00	-26,075,000.00	-26,075,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02	Adquisición de Servicios	1,657,070,785.00	-726,019,743.00	-726,019,743.00	931,051,042.00	0.00	931,051,042.00	0.00	639,407,241.00	68.68	151,071,666.00	229,874,904.00	24.69
3-1-8-02-02-01	Arrendamientos	214,799,226.00	-148,463,652.00	-148,463,652.00	66,335,574.00	0.00	66,335,574.00	0.00	66,335,574.00	100.00	33,000,000.00	33,000,000.00	49.75
3-1-8-02-02-03	Gastos de Transporte y Comunicación	65,691,100.00	-31,874,800.00	-31,874,800.00	33,816,300.00	0.00	33,816,300.00	0.00	33,816,300.00	100.00	0.00	0.00	0.00
3-1-8-02-02-04	Impresos y Publicaciones	6,344,000.00	-6,344,000.00	-6,344,000.00	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	957,022,039.00	-442,812,316.00	-442,812,316.00	514,209,723.00	0.00	514,209,723.00	0.00	514,209,723.00	100.00	118,071,666.00	196,874,904.00	38.29
3-1-8-02-02-05-0001	Mantenimiento Entidad	957,022,039.00	-442,812,316.00	-442,812,316.00	514,209,723.00	0.00	514,209,723.00	0.00	514,209,723.00	100.00	118,071,666.00	196,874,904.00	38.29
3-1-8-02-02-06	Seguros	116,113,419.00	-107,131,353.00	-107,131,353.00	8,982,066.00	0.00	8,982,066.00	0.00	84,047.00	0.94	0.00	0.00	0.00
3-1-8-02-02-06-0001	Seguros Entidad	106,663,419.00	-106,663,419.00	-106,663,419.00	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	9,450,000.00	-9,365,953.00	-9,365,953.00	84,047.00	0.00	84,047.00	0.00	84,047.00	100.00	0.00	0.00	0.00
3-1-8-02-02-06-0005	Seguros de Salud Ediles	0.00	8,898,019.00	8,898,019.00	8,898,019.00	0.00	8,898,019.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08	Servicios Públicos	30,354,112.00	7,187,379.00	7,187,379.00	37,541,491.00	0.00	37,541,491.00	0.00	5,656,885.00	15.07	0.00	0.00	0.00
3-1-8-02-02-08-0001	Energía	19,183,330.00	-15,242,640.00	-15,242,640.00	3,940,690.00	0.00	3,940,690.00	0.00	3,940,690.00	100.00	0.00	0.00	0.00
3-1-8-02-02-08-0002	Acueducto y Alcantarillado	4,530,610.00	11,439,790.00	11,439,790.00	15,970,400.00	0.00	15,970,400.00	0.00	1,603,580.00	10.04	0.00	0.00	0.00
3-1-8-02-02-08-0003	Aseo	150,632.00	-38,017.00	-38,017.00	112,615.00	0.00	112,615.00	0.00	112,615.00	100.00	0.00	0.00	0.00
3-1-8-02-02-08-0004	Teléfono	6,489,540.00	11,028,246.00	11,028,246.00	17,517,786.00	0.00	17,517,786.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-17	Información	266,746,889.00	3,418,999.00	3,418,999.00	270,165,888.00	0.00	270,165,888.00	0.00	19,304,712.00	7.15	0.00	0.00	0.00
3-3	INVERSIÓN	155,923,080,000.00	-9,473,810,775.00	-9,473,810,775.00	146,449,269,225.00	0.00	146,449,269,225.00	28,714,048.00	68,764,253,308.00	46.95	4,213,970,142.00	8,357,497,332.00	5.71
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	28,714,048.00	7,724,839,929.00	9.79	1,052,505,991.00	1,196,668,516.00	1.52
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	28,714,048.00	7,724,839,929.00	9.79	1,052,505,991.00	1,196,668,516.00	1.52
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	0.00	813,600,000.00	6.34	112,276,665.00	112,276,665.00	0.87
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	0.00	721,600,000.00	8.98	98,993,332.00	98,993,332.00	1.23
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	0.00	721,600,000.00	8.98	98,993,332.00	98,993,332.00	1.23
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	0.00	92,000,000.00	3.27	13,283,333.00	13,283,333.00	0.47
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	0.00	92,000,000.00	3.27	13,283,333.00	13,283,333.00	0.47
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	15,790,848.00	698,924,897.00	1.48	96,360,866.00	96,360,866.00	0.20

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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									
3-3-1-15-02-17	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	
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	15,790,848.00	698,924,897.00	1.77	96,360,866.00	96,360,866.00	
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	15,790,848.00	698,924,897.00	1.77	96,360,866.00	96,360,866.00	
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	0.00	52,000,000.00	1.65	6,933,333.00	6,933,333.00	
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	0.00	52,000,000.00	1.65	6,933,333.00	6,933,333.00	
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	0.00	52,000,000.00	1.65	6,933,333.00	6,933,333.00	
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	0.00	70,400,000.00	66.67	10,413,333.00	10,413,333.00	
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	0.00	70,400,000.00	66.67	10,413,333.00	10,413,333.00	
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	0.00	70,400,000.00	66.67	10,413,333.00	10,413,333.00	
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	0.00	196,800,000.00	7.59	26,370,000.00	26,370,000.00	
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	0.00	196,800,000.00	9.29	26,370,000.00	26,370,000.00	
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	0.00	196,800,000.00	9.29	26,370,000.00	26,370,000.00	
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	12,923,200.00	5,893,115,032.00	45.76	800,151,794.00	944,314,319.00	
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	12,923,200.00	5,893,115,032.00	45.76	800,151,794.00	944,314,319.00	
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	12,923,200.00	3,750,715,032.00	52.80	492,635,128.00	636,797,653.00	
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	0.00	1,956,000,000.00	61.96	276,479,999.00	276,479,999.00	
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	0.00	186,400,000.00	7.12	31,036,667.00	31,036,667.00	
3-3-6	OBLIGACIONES POR PAGAR	77,000,000,000.00	-9,473,810,775.00	-9,473,810,775.00	67,526,189,225.00	0.00	67,526,189,225.00	0.00	61,039,413,379.00	90.39	3,161,464,151.00	7,160,828,816.00	
3-3-6-15	Bogotá Mejor para todos	76,005,354,634.00	-14,714,535,294.00	-14,714,535,294.00	61,290,819,340.00	0.00	61,290,819,340.00	0.00	60,045,811,318.00	97.97	3,161,464,151.00	6,236,836,141.00	
3-3-6-15-01	Pilar Igualdad de calidad de vida	9,057,437,108.00	-1,251,115,764.00	-1,251,115,764.00	7,806,321,344.00	0.00	7,806,321,344.00	0.00	7,194,783,208.00	92.17	1,195,551,171.00	2,881,488,875.00	
3-3-6-15-01-02	Desarrollo Integral desde la gestación hasta la adolescencia	346,388,100.00	609,538,218.00	609,538,218.00	955,926,318.00	0.00	955,926,318.00	0.00	344,388,182.00	36.03	137,755,273.00	206,632,909.00	
3-3-6-15-01-02-1426	Primera infancia mejor para Suba	346,388,100.00	609,538,218.00	609,538,218.00	955,926,318.00	0.00	955,926,318.00	0.00	344,388,182.00	36.03	137,755,273.00	206,632,909.00	
			-1,671,293,773.00										

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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ENTIDAD: 011 - FONDO DE DESARROLLO LOCAL DE SUBA												MES: MARZO	
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	Igualdad y autonomía para una Bogotá incluyente	5,984,728,421.00		-1,671,293,773.00	4,313,434,648.00	0.00	4,313,434,648.00	0.00	4,313,434,648.00	100.00	987,225,810.00	2,252,025,808.00	52.21
3-3-6-15-01-03-1427	Suba digna e igualitaria	5,984,728,421.00	-1,671,293,773.00	-1,671,293,773.00	4,313,434,648.00	0.00	4,313,434,648.00	0.00	4,313,434,648.00	100.00	987,225,810.00	2,252,025,808.00	52.21
3-3-6-15-01-07	Inclusión educativa para la equidad	493,000,000.00	-8,477,901.00	-8,477,901.00	484,522,099.00	0.00	484,522,099.00	0.00	484,522,099.00	100.00	70,570,088.00	70,570,088.00	14.56
3-3-6-15-01-07-1457	Suba es educación mejor para todos	493,000,000.00	-8,477,901.00	-8,477,901.00	484,522,099.00	0.00	484,522,099.00	0.00	484,522,099.00	100.00	70,570,088.00	70,570,088.00	14.56
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	-180,882,308.00	-180,882,308.00	2,052,438,279.00	0.00	2,052,438,279.00	0.00	2,052,438,279.00	100.00	0.00	352,260,070.00	17.16
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	-180,882,308.00	-180,882,308.00	2,052,438,279.00	0.00	2,052,438,279.00	0.00	2,052,438,279.00	100.00	0.00	352,260,070.00	17.16
3-3-6-15-02	Pilar Democracia urbana	54,805,713,000.00	-10,253,160,041.00	-10,253,160,041.00	44,552,552,959.00	0.00	44,552,552,959.00	0.00	43,919,083,073.00	98.58	1,676,022,813.00	2,626,367,350.00	5.89
3-3-6-15-02-15	Recuperación, incorporación, vida urbana y control de la ilegalidad	305,713,000.00	-29,980,480.00	-29,980,480.00	275,732,520.00	0.00	275,732,520.00	0.00	275,732,520.00	100.00	0.00	0.00	0.00
3-3-6-15-02-15-1461	Suba mejora integralmente sus barrios	305,713,000.00	-29,980,480.00	-29,980,480.00	275,732,520.00	0.00	275,732,520.00	0.00	275,732,520.00	100.00	0.00	0.00	0.00
3-3-6-15-02-17	Espacio público, derecho de todos	11,500,000,000.00	-7,798,001,422.00	-7,798,001,422.00	3,701,998,578.00	0.00	3,701,998,578.00	0.00	3,701,998,578.00	100.00	520,110,819.00	520,110,819.00	14.05
3-3-6-15-02-17-1465	Parques en la ciudad del espacio público	11,500,000,000.00	-7,798,001,422.00	-7,798,001,422.00	3,701,998,578.00	0.00	3,701,998,578.00	0.00	3,701,998,578.00	100.00	520,110,819.00	520,110,819.00	14.05
3-3-6-15-02-18	Mejor movilidad para todos	43,000,000,000.00	-2,425,178,139.00	-2,425,178,139.00	40,574,821,861.00	0.00	40,574,821,861.00	0.00	39,941,351,975.00	98.44	1,155,911,994.00	2,106,256,531.00	5.19
3-3-6-15-02-18-1506	Hacia una movilidad sostenible	43,000,000,000.00	-2,425,178,139.00	-2,425,178,139.00	40,574,821,861.00	0.00	40,574,821,861.00	0.00	39,941,351,975.00	98.44	1,155,911,994.00	2,106,256,531.00	5.19
3-3-6-15-03	Pilar Construcción de comunidad y cultura ciudadana	5,016,887,015.00	-10,397,850.00	-10,397,850.00	5,006,489,165.00	0.00	5,006,489,165.00	0.00	5,006,489,165.00	100.00	0.00	0.00	0.00
3-3-6-15-03-19	Seguridad y convivencia para todos	5,016,887,015.00	-10,397,850.00	-10,397,850.00	5,006,489,165.00	0.00	5,006,489,165.00	0.00	5,006,489,165.00	100.00	0.00	0.00	0.00
3-3-6-15-03-19-1469	Suba segura y mejor para todos	5,016,887,015.00	-10,397,850.00	-10,397,850.00	5,006,489,165.00	0.00	5,006,489,165.00	0.00	5,006,489,165.00	100.00	0.00	0.00	0.00
3-3-6-15-05	Eje Transversal Desarrollo económico basado en conocimiento	186,000,000.00	-186,000,000.00	-186,000,000.00	0.00	0.00	0.00	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	-186,000,000.00	-186,000,000.00	0.00	0.00	0.00	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	-186,000,000.00	-186,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	837,728,000.00	-518,578,075.00	-518,578,075.00	319,149,925.00	0.00	319,149,925.00	0.00	319,149,925.00	100.00	4,410,000.00	11,060,000.00	3.47
3-3-6-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	380,000,000.00	-60,850,075.00	-60,850,075.00	319,149,925.00	0.00	319,149,925.00	0.00	319,149,925.00	100.00	4,410,000.00	11,060,000.00	3.47
3-3-6-15-06-38-1472	Más árboles y mejor calidad del aire en Suba	380,000,000.00	-60,850,075.00	-60,850,075.00	319,149,925.00	0.00	319,149,925.00	0.00	319,149,925.00	100.00	4,410,000.00	11,060,000.00	3.47
3-3-6-15-06-41	Desarrollo rural sostenible	457,728,000.00	-457,728,000.00	-457,728,000.00	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	457,728,000.00	-457,728,000.00	-457,728,000.00	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	6,101,589,511.00	-2,495,283,564.00	-2,495,283,564.00	3,606,305,947.00	0.00	3,606,305,947.00	0.00	3,606,305,947.00	100.00	285,480,167.00	717,919,916.00	19.91

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ENTIDAD: 011 - FONDO DE DESARROLLO LOCAL DE SUBA													MES: MARZO	
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	Gobernanza e influencia local, regional e internacional	6,101,589,511.00	-2,495,283,564.00	-2,495,283,564.00	3,606,305,947.00	0.00	3,606,305,947.00	0.00	3,606,305,947.00	100.00	285,480,167.00	717,919,916.00	19.91	
3-3-6-15-07-45-1478	Fortalecimiento institucional en Suba	2,711,999,100.00	-1,451,535,135.00	-1,451,535,135.00	1,260,463,965.00	0.00	1,260,463,965.00	0.00	1,260,463,965.00	100.00	68,610,593.00	380,477,357.00	30.19	
3-3-6-15-07-45-1481	Suba comprometida con la Inspección la vigilancia y el control	1,385,342,745.00	-698,611,711.00	-698,611,711.00	686,731,034.00	0.00	686,731,034.00	0.00	686,731,034.00	100.00	131,199,332.00	237,275,651.00	34.55	
3-3-6-15-07-45-1483	Suba se expresa y decide	2,004,247,666.00	-345,136,718.00	-345,136,718.00	1,659,110,948.00	0.00	1,659,110,948.00	0.00	1,659,110,948.00	100.00	85,670,242.00	100,166,908.00	6.04	
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	994,645,366.00	5,240,724,519.00	5,240,724,519.00	6,235,369,885.00	0.00	6,235,369,885.00	0.00	993,602,061.00	15.93	0.00	923,992,675.00	14.82	
4	DISPONIBILIDAD FINAL	0.00	10,366,362,469.00	10,366,362,469.00	10,366,362,469.00	0.00	10,366,362,469.00	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	0.00	111,214,048.00	70,224,151,399.00	43.83	4,382,193,098.00	8,684,505,122.55	5.42