

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

05-05-2017

12:43

| ENTIDAD: 011 - FONDO DE DESARROLLO LOCAL DE SUBA | | | | | | | | | | MES: DICIEMBRE | | VIGENCIA FISCAL: 2015 | | | |
|--|--|-------------------|----------------|-------------------|-------------------|--------------|--------------------|-------------------|-------------------|---------------------------|----------------------|-----------------------|-------------------------------------|--|--|
| 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 | 82,762,848,000.00 | 0.00 | -6,125,748,210.00 | 76,637,099,790.00 | 0.00 | 76,637,099,790.00 | 1,256,950,628.00 | 75,120,262,535.00 | 98.02 | 4,374,754,782.00 | 38,342,207,311.00 | 50.03 | | |
| 3-1 | GASTOS DE FUNCIONAMIENTO | 3,191,118,000.00 | 0.00 | -360,831,346.00 | 2,830,286,654.00 | 0.00 | 2,830,286,654.00 | 39,152,367.00 | 2,586,111,420.00 | 91.37 | 363,555,507.00 | 1,898,184,820.00 | 67.07 | | |
| 3-1-2 | GASTOS GENERALES | 2,102,347,000.00 | 0.00 | 13,903,641.00 | 2,116,250,641.00 | 0.00 | 2,116,250,641.00 | 39,152,367.00 | 1,872,075,407.00 | 88.46 | 361,931,507.00 | 1,243,907,777.00 | 58.78 | | |
| 3-1-2-01 | Adquisición de Bienes | 171,453,000.00 | -1,000,000.00 | 6,000,000.00 | 177,453,000.00 | 0.00 | 177,453,000.00 | 16,151,368.00 | 157,969,960.00 | 89.02 | 742,400.00 | 742,400.00 | 0.42 | | |
| 3-1-2-01-02 | Gastos de Computador | 50,000,000.00 | 0.00 | 7,000,000.00 | 57,000,000.00 | 0.00 | 57,000,000.00 | 9,947,400.00 | 47,017,159.00 | 82.49 | 742,400.00 | 742,400.00 | 1.30 | | |
| 3-1-2-01-03 | Combustibles Lubricantes y Llantas | 60,500,000.00 | -1,000,000.00 | -1,000,000.00 | 59,500,000.00 | 0.00 | 59,500,000.00 | 0.00 | 50,000,000.00 | 84.03 | 0.00 | 0.00 | 0.00 | | |
| 3-1-2-01-04 | Materiales y Suministros | 60,953,000.00 | 0.00 | 0.00 | 60,953,000.00 | 0.00 | 60,953,000.00 | 6,203,968.00 | 60,952,801.00 | 100.00 | 0.00 | 0.00 | 0.00 | | |
| 3-1-2-02 | Adquisición de Servicios | 1,928,494,000.00 | 1,000,000.00 | 10,303,641.00 | 1,938,797,641.00 | 0.00 | 1,938,797,641.00 | 23,000,999.00 | 1,714,105,447.00 | 88.41 | 361,189,107.00 | 1,243,165,377.00 | 64.12 | | |
| 3-1-2-02-01 | Arrendamientos | 180,000,000.00 | 0.00 | 13,436,350.00 | 193,436,350.00 | 0.00 | 193,436,350.00 | 0.00 | 179,744,683.00 | 92.92 | 13,250,000.00 | 122,328,016.00 | 63.24 | | |
| 3-1-2-02-03 | Gastos de Transporte y Comunicación | 43,082,000.00 | 0.00 | 6,000,000.00 | 49,082,000.00 | 0.00 | 49,082,000.00 | 1,650,550.00 | 32,828,620.00 | 66.89 | 3,824,952.00 | 22,769,334.00 | 46.39 | | |
| 3-1-2-02-04 | Impresos y Publicaciones | 40,000,000.00 | 0.00 | 5,794,084.00 | 45,794,084.00 | 0.00 | 45,794,084.00 | 0.00 | 29,742,252.00 | 64.95 | 17,380,860.00 | 22,739,250.00 | 49.66 | | |
| 3-1-2-02-05 | Mantenimiento y Reparaciones | 1,156,872,000.00 | 0.00 | -90,935,251.00 | 1,065,936,749.00 | 0.00 | 1,065,936,749.00 | 0.00 | 1,032,742,252.00 | 96.89 | 155,408,244.00 | 636,285,723.00 | 59.69 | | |
| 3-1-2-02-05-01 | Mantenimiento Entidad | 1,156,872,000.00 | 0.00 | -90,935,251.00 | 1,065,936,749.00 | 0.00 | 1,065,936,749.00 | 0.00 | 1,032,742,252.00 | 96.89 | 155,408,244.00 | 636,285,723.00 | 59.69 | | |
| 3-1-2-02-06 | Seguros | 221,000,000.00 | 0.00 | 67,708,458.00 | 288,708,458.00 | 0.00 | 288,708,458.00 | 11,155,200.00 | 284,521,160.00 | 98.55 | 161,129,802.00 | 284,516,574.00 | 98.55 | | |
| 3-1-2-02-06-01 | Seguros Entidad | 115,000,000.00 | 0.00 | 65,158,430.00 | 180,158,430.00 | 0.00 | 180,158,430.00 | 0.00 | 180,158,430.00 | 100.00 | 135,000,000.00 | 180,153,844.00 | 100.00 | | |
| 3-1-2-02-06-04 | Seguros de Vida Ediles | 15,000,000.00 | 0.00 | 1,550,028.00 | 16,550,028.00 | 0.00 | 16,550,028.00 | 0.00 | 16,524,630.00 | 99.85 | 14,974,602.00 | 16,524,630.00 | 99.85 | | |
| 3-1-2-02-06-05 | Seguros de Salud Ediles | 91,000,000.00 | 0.00 | 1,000,000.00 | 92,000,000.00 | 0.00 | 92,000,000.00 | 11,155,200.00 | 87,838,100.00 | 95.48 | 11,155,200.00 | 87,838,100.00 | 95.48 | | |
| 3-1-2-02-08 | Servicios Públicos | 132,410,000.00 | 1,000,000.00 | 8,300,000.00 | 140,710,000.00 | 0.00 | 140,710,000.00 | 10,195,249.00 | 117,397,465.00 | 83.43 | 10,195,249.00 | 117,397,465.00 | 83.43 | | |
| 3-1-2-02-08-01 | Energía | 52,000,000.00 | 1,000,000.00 | 8,000,000.00 | 60,000,000.00 | 0.00 | 60,000,000.00 | 5,136,280.00 | 59,629,940.00 | 99.38 | 5,136,280.00 | 59,629,940.00 | 99.38 | | |
| 3-1-2-02-08-02 | Acueducto y Alcantarillado | 28,110,000.00 | 0.00 | 0.00 | 28,110,000.00 | 0.00 | 28,110,000.00 | 1,806,030.00 | 13,156,270.00 | 46.80 | 1,806,030.00 | 13,156,270.00 | 46.80 | | |
| 3-1-2-02-08-03 | Aseo | 2,300,000.00 | 0.00 | 300,000.00 | 2,600,000.00 | 0.00 | 2,600,000.00 | 399,620.00 | 399,620.00 | 99.29 | 399,620.00 | 2,581,490.00 | 99.29 | | |
| 3-1-2-02-08-04 | Teléfono | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 2,853,319.00 | 42,029,765.00 | 84.06 | 2,853,319.00 | 42,029,765.00 | 84.06 | | |
| 3-1-2-02-17 | Información | 155,130,000.00 | 0.00 | 0.00 | 155,130,000.00 | 0.00 | 155,130,000.00 | 0.00 | 37,129,015.00 | 23.93 | 0.00 | 37,129,015.00 | 23.93 | | |
| 3-1-2-03 | Otros Gastos Generales | 2,400,000.00 | 0.00 | -2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 3-1-2-03-02 | Impuestos Tasas Contribuciones Derechos y Multas | 2,400,000.00 | 0.00 | -2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 3-1-8 | OBLIGACIONES POR PAGAR | 1,088,771,000.00 | 0.00 | -374,734,987.00 | 714,036,013.00 | 0.00 | 714,036,013.00 | 0.00 | 714,036,013.00 | 100.00 | 1,624,000.00 | 654,277,043.00 | 91.63 | | |
| 3-1-8-02 | GASTOS GENERALES | 1,088,771,000.00 | 0.00 | -374,734,987.00 | 714,036,013.00 | 0.00 | 714,036,013.00 | 0.00 | 714,036,013.00 | 100.00 | 1,624,000.00 | 654,277,043.00 | 91.63 | | |
| 3-1-8-02-01 | Adquisición de Bienes | 242,143,227.00 | 0.00 | -59,254,943.00 | 182,888,284.00 | 0.00 | 182,888,284.00 | 0.00 | 182,888,284.00 | 100.00 | 0.00 | 135,110,730.00 | 73.88 | | |
| 3-1-8-02-01-02 | Gastos de Computador | 67,208,142.00 | 0.00 | -26,211,330.00 | 40,996,812.00 | 0.00 | 40,996,812.00 | 0.00 | 40,996,812.00 | 100.00 | 0.00 | 37,883,391.00 | 92.41 | | |
| 3-1-8-02-01-03 | Combustibles Lubricantes y Llantas | 70,928,800.00 | 0.00 | -8,948,955.00 | 61,979,845.00 | 0.00 | 61,979,845.00 | 0.00 | 61,979,845.00 | 100.00 | 0.00 | 61,979,845.00 | 100.00 | | |

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| UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01 | | | | | | | | | | | | VIGENCIA FISCAL: 2015 | |
| 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 | | | | | | | | | |
| 3-1-8-02-01-04 | Materiales y Suministros | 94,006,285.00 | 0.00 | -14,094,658.00 | 79,911,627.00 | 0.00 | 79,911,627.00 | 0.00 | 79,911,627.00 | 100.00 | 0.00 | 35,247,494.00 | 44.11 |
| 3-1-8-02-01-05 | Compra de Equipo | 10,000,000.00 | 0.00 | -10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-8-02-02 | Adquisición de Servicios | 844,127,773.00 | 0.00 | -312,980,044.00 | 531,147,729.00 | 0.00 | 531,147,729.00 | 0.00 | 531,147,729.00 | 100.00 | 1,624,000.00 | 519,166,313.00 | 97.74 |
| 3-1-8-02-02-01 | Arrendamientos | 58,727,300.00 | 0.00 | -34,436,400.00 | 24,290,900.00 | 0.00 | 24,290,900.00 | 0.00 | 24,290,900.00 | 100.00 | 0.00 | 24,290,900.00 | 100.00 |
| 3-1-8-02-02-03 | Gastos de Transporte y Comunicación | 23,936,148.00 | 0.00 | -15,187,280.00 | 8,748,868.00 | 0.00 | 8,748,868.00 | 0.00 | 8,748,868.00 | 100.00 | 0.00 | 8,748,868.00 | 100.00 |
| 3-1-8-02-02-04 | Impresos y Publicaciones | 33,840,040.00 | 0.00 | -18,022,889.00 | 15,817,151.00 | 0.00 | 15,817,151.00 | 0.00 | 15,817,151.00 | 100.00 | 0.00 | 15,817,151.00 | 100.00 |
| 3-1-8-02-02-05 | Mantenimiento y Reparaciones | 588,171,171.00 | 0.00 | -220,271,287.00 | 367,899,884.00 | 0.00 | 367,899,884.00 | 0.00 | 367,899,884.00 | 100.00 | 0.00 | 367,899,884.00 | 100.00 |
| 3-1-8-02-02-05-0001 | Mantenimiento Entidad | 588,171,171.00 | 0.00 | -220,271,287.00 | 367,899,884.00 | 0.00 | 367,899,884.00 | 0.00 | 367,899,884.00 | 100.00 | 0.00 | 367,899,884.00 | 100.00 |
| 3-1-8-02-02-06 | Seguros | 16,358,380.00 | 0.00 | -16,358,380.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-8-02-02-06-0001 | Seguros Entidad | 12,768,712.00 | 0.00 | -12,768,712.00 | 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 | 3,589,668.00 | 0.00 | -3,589,668.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-8-02-02-17 | Información | 123,094,734.00 | 0.00 | -8,703,808.00 | 114,390,926.00 | 0.00 | 114,390,926.00 | 0.00 | 114,390,926.00 | 100.00 | 1,624,000.00 | 102,409,510.00 | 89.53 |
| 3-1-8-02-03 | Otros Gastos Generales | 2,500,000.00 | 0.00 | -2,500,000.00 | 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 | 2,500,000.00 | 0.00 | -2,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3 | INVERSIÓN | 79,571,730,000.00 | 0.00 | -5,764,916,864.00 | 73,806,813,136.00 | 0.00 | 73,806,813,136.00 | 1,217,798,261.00 | 72,534,151,115.00 | 98.28 | 4,011,199,275.00 | 36,444,022,491.00 | 49.38 |
| 3-3-1 | DIRECTA | 40,487,878,000.00 | 0.00 | 6,536,415,353.00 | 47,024,293,353.00 | 0.00 | 47,024,293,353.00 | 1,217,798,261.00 | 45,810,371,810.00 | 97.42 | 3,467,827,079.00 | 12,639,043,846.00 | 26.88 |
| 3-3-1-14 | Bogotá Humana | 40,487,878,000.00 | 0.00 | 6,536,415,353.00 | 47,024,293,353.00 | 0.00 | 47,024,293,353.00 | 1,217,798,261.00 | 45,810,371,810.00 | 97.42 | 3,467,827,079.00 | 12,639,043,846.00 | 26.88 |
| 3-3-1-14-01 | Una ciudad que supera la segregación y la discriminación: el ser humano en el centro de las preocupaciones del desarrollo | 11,730,000,000.00 | 0.00 | 3,476,415,353.00 | 15,206,415,353.00 | 0.00 | 15,206,415,353.00 | 276,077,190.00 | 14,253,075,044.00 | 93.73 | 710,083,667.00 | 2,671,705,728.00 | 17.57 |
| 3-3-1-14-01-01 | Garantía del desarrollo integral de la primera infancia | 700,000,000.00 | 0.00 | -550,000,000.00 | 150,000,000.00 | 0.00 | 150,000,000.00 | 0.00 | 32,500,000.00 | 21.67 | 2,500,000.00 | 18,250,000.00 | 12.17 |
| 3-3-1-14-01-01-1031 | Promoción y dotación para el desarrollo humano y la primera infancia | 700,000,000.00 | 0.00 | -550,000,000.00 | 150,000,000.00 | 0.00 | 150,000,000.00 | 0.00 | 32,500,000.00 | 21.67 | 2,500,000.00 | 18,250,000.00 | 12.17 |
| 3-3-1-14-01-02 | Territorios saludables y red de salud para la vida desde la diversidad | 850,000,000.00 | 0.00 | -200,000,000.00 | 650,000,000.00 | 0.00 | 650,000,000.00 | 0.00 | 6,500,000.00 | 1.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-14-01-02-1034 | Promoción y prevención para una suba saludable | 850,000,000.00 | 0.00 | -200,000,000.00 | 650,000,000.00 | 0.00 | 650,000,000.00 | 0.00 | 6,500,000.00 | 1.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-14-01-03 | Construcción de saberes. Educación incluyente, diversa y de calidad para disfrutar y aprender | 350,000,000.00 | 0.00 | -150,000,000.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 199,906,720.00 | 99.95 | 1,600,000.00 | 197,506,720.00 | 98.75 |
| 3-3-1-14-01-03-1032 | Promoción y dotación para la educación y la capacitación | 350,000,000.00 | 0.00 | -150,000,000.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 199,906,720.00 | 99.95 | 1,600,000.00 | 197,506,720.00 | 98.75 |
| 3-3-1-14-01-04 | Bogotá Humana con igualdad de | 250,000,000.00 | 0.00 | 0.00 | 250,000,000.00 | 0.00 | 250,000,000.00 | 66,457,190.00 | 200,039,834.00 | 80.02 | 13,323,333.00 | 26,693,333.00 | 10.68 |

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| UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01 | | VIGENCIA FISCAL: 2015 | | | | | | | | | | | |
| 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 | | | | | | | | | |
| | oportunidades y equidad de género para las mujeres | | | | | | | | | | | | |
| 3-3-1-14-01-04-1035 | Igualdad social y reconocimiento de género | 250,000,000.00 | 0.00 | 0.00 | 250,000,000.00 | 0.00 | 250,000,000.00 | 66,457,190.00 | 200,039,834.00 | 80.02 | 13,323,333.00 | 26,693,333.00 | 10.68 |
| 3-3-1-14-01-05 | Lucha contra distintos tipos de discriminación y violencias por condición, situación, identidad, diferencia, diversidad o etapa del ciclo vital | 2,700,000,000.00 | 0.00 | 4,269,640,813.00 | 6,969,640,813.00 | 0.00 | 6,969,640,813.00 | 209,620,000.00 | 6,838,506,551.00 | 98.12 | 538,617,533.00 | 1,884,872,908.00 | 27.04 |
| 3-3-1-14-01-05-1036 | Suba diversa e incluyente | 2,700,000,000.00 | 0.00 | 4,269,640,813.00 | 6,969,640,813.00 | 0.00 | 6,969,640,813.00 | 209,620,000.00 | 6,838,506,551.00 | 98.12 | 538,617,533.00 | 1,884,872,908.00 | 27.04 |
| 3-3-1-14-01-06 | Bogotá humana por la dignidad de las víctimas | 60,000,000.00 | 0.00 | 0.00 | 60,000,000.00 | 0.00 | 60,000,000.00 | 0.00 | 59,400,000.00 | 99.00 | 6,000,000.00 | 46,300,000.00 | 77.17 |
| 3-3-1-14-01-06-1037 | Gestión por la dignidad de las víctimas | 60,000,000.00 | 0.00 | 0.00 | 60,000,000.00 | 0.00 | 60,000,000.00 | 0.00 | 59,400,000.00 | 99.00 | 6,000,000.00 | 46,300,000.00 | 77.17 |
| 3-3-1-14-01-07 | Bogotá, un territorio que defiende, protege y promueve los derechos humanos | 150,000,000.00 | 0.00 | -43,225,460.00 | 106,774,540.00 | 0.00 | 106,774,540.00 | 0.00 | 103,247,000.00 | 96.70 | 7,029,101.00 | 10,536,701.00 | 9.87 |
| 3-3-1-14-01-07-1038 | Promoción de los derechos humanos a través de la legalidad | 150,000,000.00 | 0.00 | -43,225,460.00 | 106,774,540.00 | 0.00 | 106,774,540.00 | 0.00 | 103,247,000.00 | 96.70 | 7,029,101.00 | 10,536,701.00 | 9.87 |
| 3-3-1-14-01-08 | Ejercicio de las libertades culturales y deportivas | 6,600,000,000.00 | 0.00 | 170,000,000.00 | 6,770,000,000.00 | 0.00 | 6,770,000,000.00 | 0.00 | 6,762,974,939.00 | 99.90 | 132,318,200.00 | 448,883,900.00 | 6.63 |
| 3-3-1-14-01-08-1039 | Desarrollo de los derechos culturales, recreativos y deportivos | 6,600,000,000.00 | 0.00 | 170,000,000.00 | 6,770,000,000.00 | 0.00 | 6,770,000,000.00 | 0.00 | 6,762,974,939.00 | 99.90 | 132,318,200.00 | 448,883,900.00 | 6.63 |
| 3-3-1-14-01-15 | Vivienda y hábitat humanos | 70,000,000.00 | 0.00 | -20,000,000.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 100.00 | 8,695,500.00 | 38,662,166.00 | 77.32 |
| 3-3-1-14-01-15-1041 | Gestión social del habitat | 70,000,000.00 | 0.00 | -20,000,000.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 100.00 | 8,695,500.00 | 38,662,166.00 | 77.32 |
| 3-3-1-14-02 | Un territorio que enfrenta el cambio climático y se ordena alrededor del agua | 22,535,378,000.00 | 0.00 | 1,787,437,000.00 | 24,322,815,000.00 | 0.00 | 24,322,815,000.00 | 6,289,600.00 | 24,316,564,767.00 | 99.97 | 2,315,521,250.00 | 5,933,153,209.00 | 24.39 |
| 3-3-1-14-02-17 | Recuperación rehabilitación y restauración de la estructura ecológica principal y de los espacios del agua | 1,442,563,000.00 | 0.00 | -472,563,000.00 | 970,000,000.00 | 0.00 | 970,000,000.00 | 0.00 | 964,000,000.00 | 99.38 | 484,214,842.00 | 738,761,509.00 | 76.16 |
| 3-3-1-14-02-17-1042 | Resignificación ambiental y ecologica | 1,442,563,000.00 | 0.00 | -472,563,000.00 | 970,000,000.00 | 0.00 | 970,000,000.00 | 0.00 | 964,000,000.00 | 99.38 | 484,214,842.00 | 738,761,509.00 | 76.16 |
| 3-3-1-14-02-19 | Movilidad Humana | 19,422,815,000.00 | 0.00 | 3,770,000,000.00 | 23,192,815,000.00 | 0.00 | 23,192,815,000.00 | 6,289,600.00 | 23,192,678,100.00 | 100.00 | 1,814,278,075.00 | 5,087,100,034.00 | 21.93 |
| 3-3-1-14-02-19-1043 | Infraestructura para la movilidad | 19,422,815,000.00 | 0.00 | 3,770,000,000.00 | 23,192,815,000.00 | 0.00 | 23,192,815,000.00 | 6,289,600.00 | 23,192,678,100.00 | 100.00 | 1,814,278,075.00 | 5,087,100,034.00 | 21.93 |
| 3-3-1-14-02-20 | Gestión integral de riesgos | 1,600,000,000.00 | 0.00 | -1,510,000,000.00 | 90,000,000.00 | 0.00 | 90,000,000.00 | 0.00 | 89,970,000.00 | 99.97 | 8,728,333.00 | 56,568,333.00 | 62.85 |
| 3-3-1-14-02-20-1044 | Gestión y mitigación local del riesgo | 1,600,000,000.00 | 0.00 | -1,510,000,000.00 | 90,000,000.00 | 0.00 | 90,000,000.00 | 0.00 | 89,970,000.00 | 99.97 | 8,728,333.00 | 56,568,333.00 | 62.85 |
| 3-3-1-14-02-21 | Basura cero | 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 | 0.00 | 15,973,333.00 | 79.87 |
| 3-3-1-14-02-21-1045 | Responsabilidad social y ambiental | 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 | 0.00 | 15,973,333.00 | 79.87 |
| 3-3-1-14-02-22 | Bogotá Humana ambientalmente saludable | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 0.00 | 49,916,667.00 | 99.83 | 8,300,000.00 | 34,750,000.00 | 69.50 |
| 3-3-1-14-02-22-1046 | Suba ambientalmente saludable | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 0.00 | 49,916,667.00 | 99.83 | 8,300,000.00 | 34,750,000.00 | 69.50 |
| 3-3-1-14-03 | Una Bogotá que defiende y fortalece lo | 6,222,500,000.00 | 0.00 | 1,272,563,000.00 | 7,495,063,000.00 | 0.00 | 7,495,063,000.00 | 935,431,471.00 | 7,240,731,999.00 | 96.61 | 442,222,162.00 | 4,034,184,909.00 | 53.82 |

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

05-05-2017

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| ENTIDAD: 011 - FONDO DE DESARROLLO LOCAL DE SUBA | | MES: DICIEMBRE | | | | | | | | | | | |
|--|---|-----------------------|----------------|--------------------|-------------------|--------------|--------------------|-------------------|-------------------|---------------------------|----------------------|-------------------|-------------------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01 | | VIGENCIA FISCAL: 2015 | | | | | | | | | | | |
| 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 | | | | | | | | | |
| | público | | | | | | | | | | | | |
| 3-3-1-14-03-24 | Bogotá Humana: participa y decide | 349,500,000.00 | 0.00 | 300,000,000.00 | 649,500,000.00 | 0.00 | 649,500,000.00 | 48,368,199.00 | 649,500,000.00 | 100.00 | 14,400,000.00 | 164,003,074.00 | 25.25 |
| 3-3-1-14-03-24-1047 | Participación para el ejercicio de los derechos | 349,500,000.00 | 0.00 | 300,000,000.00 | 649,500,000.00 | 0.00 | 649,500,000.00 | 48,368,199.00 | 649,500,000.00 | 100.00 | 14,400,000.00 | 164,003,074.00 | 25.25 |
| 3-3-1-14-03-27 | Territorios de vida y paz con prevención del delito | 320,000,000.00 | 0.00 | 250,000,000.00 | 570,000,000.00 | 0.00 | 570,000,000.00 | 323,717,770.00 | 556,944,530.00 | 97.71 | 18,546,668.00 | 93,626,668.00 | 16.43 |
| 3-3-1-14-03-27-1050 | Fortalecimiento y promoción de la convivencia local | 320,000,000.00 | 0.00 | 250,000,000.00 | 570,000,000.00 | 0.00 | 570,000,000.00 | 323,717,770.00 | 556,944,530.00 | 97.71 | 18,546,668.00 | 93,626,668.00 | 16.43 |
| 3-3-1-14-03-30 | Bogotá decide y protege el derecho fundamental a la salud pública | 100,000,000.00 | 0.00 | 222,563,000.00 | 322,563,000.00 | 0.00 | 322,563,000.00 | 111,167,240.00 | 183,161,170.00 | 56.78 | 100,000.00 | 800,000.00 | 0.25 |
| 3-3-1-14-03-30-1048 | Suba participativa y transparente | 100,000,000.00 | 0.00 | 222,563,000.00 | 322,563,000.00 | 0.00 | 322,563,000.00 | 111,167,240.00 | 183,161,170.00 | 56.78 | 100,000.00 | 800,000.00 | 0.25 |
| 3-3-1-14-03-31 | Fortalecimiento de la función administrativa y desarrollo institucional | 5,453,000,000.00 | 0.00 | 500,000,000.00 | 5,953,000,000.00 | 0.00 | 5,953,000,000.00 | 452,178,262.00 | 5,851,126,299.00 | 98.29 | 409,175,494.00 | 3,775,755,167.00 | 63.43 |
| 3-3-1-14-03-31-1051 | Fortalecimiento institucional | 5,453,000,000.00 | 0.00 | 500,000,000.00 | 5,953,000,000.00 | 0.00 | 5,953,000,000.00 | 452,178,262.00 | 5,851,126,299.00 | 98.29 | 409,175,494.00 | 3,775,755,167.00 | 63.43 |
| 3-3-6 | OBLIGACIONES POR PAGAR | 39,083,852,000.00 | 0.00 | -12,301,332,217.00 | 26,782,519,783.00 | 0.00 | 26,782,519,783.00 | 0.00 | 26,723,779,305.00 | 99.78 | 543,372,196.00 | 23,804,978,645.00 | 88.88 |
| 3-3-6-14 | Bogotá Humana | 33,698,341,214.00 | 0.00 | -8,555,759,156.00 | 25,142,582,058.00 | 0.00 | 25,142,582,058.00 | 0.00 | 25,125,357,131.00 | 99.93 | 543,372,196.00 | 23,242,178,602.00 | 92.44 |
| 3-3-6-14-01 | Una ciudad que supera la segregación y la discriminación: el ser humano en el centro de las preocupaciones del desarrollo | 9,685,842,302.00 | 0.00 | -1,031,164,296.00 | 8,654,678,006.00 | 0.00 | 8,654,678,006.00 | 0.00 | 8,644,678,006.00 | 99.88 | 299,302,470.00 | 7,567,603,058.00 | 87.44 |
| 3-3-6-14-01-01 | Garantía del desarrollo integral de la primera infancia | 719,883,669.00 | 0.00 | -23,948,669.00 | 695,935,000.00 | 0.00 | 695,935,000.00 | 0.00 | 695,935,000.00 | 100.00 | 74,013,474.00 | 695,684,723.00 | 99.96 |
| 3-3-6-14-01-01-1031 | Promoción y dotación para el desarrollo humano y la primera infancia | 719,883,669.00 | 0.00 | -23,948,669.00 | 695,935,000.00 | 0.00 | 695,935,000.00 | 0.00 | 695,935,000.00 | 100.00 | 74,013,474.00 | 695,684,723.00 | 99.96 |
| 3-3-6-14-01-02 | Territorios saludables y red de salud para la vida desde la diversidad | 629,000,000.00 | 0.00 | -134,195,822.00 | 494,804,178.00 | 0.00 | 494,804,178.00 | 0.00 | 494,804,178.00 | 100.00 | 0.00 | 220,004,829.00 | 44.46 |
| 3-3-6-14-01-02-1034 | Promoción y prevención para una suba saludable | 629,000,000.00 | 0.00 | -134,195,822.00 | 494,804,178.00 | 0.00 | 494,804,178.00 | 0.00 | 494,804,178.00 | 100.00 | 0.00 | 220,004,829.00 | 44.46 |
| 3-3-6-14-01-03 | Construcción de saberes. Educación incluyente, diversa y de calidad para disfrutar y aprender | 999,672,840.00 | 0.00 | -5,256,955.00 | 994,415,885.00 | 0.00 | 994,415,885.00 | 0.00 | 994,415,885.00 | 100.00 | 0.00 | 921,743,045.00 | 92.69 |
| 3-3-6-14-01-03-1032 | Promoción y dotación para la educación y la capacitación | 999,672,840.00 | 0.00 | -5,256,955.00 | 994,415,885.00 | 0.00 | 994,415,885.00 | 0.00 | 994,415,885.00 | 100.00 | 0.00 | 921,743,045.00 | 92.69 |
| 3-3-6-14-01-04 | Bogotá Humana con igualdad de oportunidades y equidad de género para las mujeres | 504,535,713.00 | 0.00 | -66,550,667.00 | 437,985,046.00 | 0.00 | 437,985,046.00 | 0.00 | 437,985,046.00 | 100.00 | 25,023,335.00 | 411,249,617.00 | 93.90 |
| 3-3-6-14-01-04-1035 | Igualdad social y reconocimiento de género | 504,535,713.00 | 0.00 | -66,550,667.00 | 437,985,046.00 | 0.00 | 437,985,046.00 | 0.00 | 437,985,046.00 | 100.00 | 25,023,335.00 | 411,249,617.00 | 93.90 |
| 3-3-6-14-01-05 | Lucha contra distintos tipos de discriminación | 2,440,155,017.00 | 0.00 | -482,612,135.00 | 1,957,542,882.00 | 0.00 | 1,957,542,882.00 | 0.00 | 1,957,542,882.00 | 100.00 | 2,273,880.00 | 1,859,276,494.00 | 94.98 |

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

05-05-2017

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| ENTIDAD: 011 - FONDO DE DESARROLLO LOCAL DE SUBA | | | | | | | | | | MES: DICIEMBRE | | VIGENCIA FISCAL: 2015 | | | |
|--|---|-------------------|----------------|-------------------|-------------------|--------------|--------------------|-------------------|-------------------|---------------------------|----------------------|-----------------------|-------------------------------------|--|--|
| 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 | | | | | | | | | | | |
| | y violencias por condición, situación, identidad, diferencia, diversidad o etapa del ciclo vital | | | | | | | | | | | | | | |
| 3-3-6-14-01-05-1036 | Suba diversa e incluyente | 2,440,155,017.00 | 0.00 | -482,612,135.00 | 1,957,542,882.00 | 0.00 | 1,957,542,882.00 | 0.00 | 1,957,542,882.00 | 100.00 | 2,273,880.00 | 1,859,276,494.00 | 94.98 | | |
| 3-3-6-14-01-06 | Bogotá Humana por la dignidad de las víctimas | 55,000,000.00 | 0.00 | -1,500,000.00 | 53,500,000.00 | 0.00 | 53,500,000.00 | 0.00 | 53,500,000.00 | 100.00 | 1,916,667.00 | 34,666,666.00 | 64.80 | | |
| 3-3-6-14-01-06-1037 | Gestión por la dignidad de las víctimas | 55,000,000.00 | 0.00 | -1,500,000.00 | 53,500,000.00 | 0.00 | 53,500,000.00 | 0.00 | 53,500,000.00 | 100.00 | 1,916,667.00 | 34,666,666.00 | 64.80 | | |
| 3-3-6-14-01-07 | Bogotá, un territorio que defiende, protege y promueve los derechos humanos | 461,750,000.00 | 0.00 | -81,029,000.00 | 380,721,000.00 | 0.00 | 380,721,000.00 | 0.00 | 380,721,000.00 | 100.00 | 17,859,312.00 | 331,203,651.00 | 86.99 | | |
| 3-3-6-14-01-07-1038 | Promoción de los derechos humanos a través de la legalidad | 461,750,000.00 | 0.00 | -81,029,000.00 | 380,721,000.00 | 0.00 | 380,721,000.00 | 0.00 | 380,721,000.00 | 100.00 | 17,859,312.00 | 331,203,651.00 | 86.99 | | |
| 3-3-6-14-01-08 | Ejercicio de las libertades culturales y deportivas | 3,775,845,063.00 | 0.00 | -169,071,028.00 | 3,606,774,035.00 | 0.00 | 3,606,774,035.00 | 0.00 | 3,596,774,035.00 | 99.72 | 178,215,802.00 | 3,093,774,033.00 | 85.78 | | |
| 3-3-6-14-01-08-1039 | Desarrollo de los derechos culturales, recreativos y deportivos | 3,775,845,063.00 | 0.00 | -169,071,028.00 | 3,606,774,035.00 | 0.00 | 3,606,774,035.00 | 0.00 | 3,596,774,035.00 | 99.72 | 178,215,802.00 | 3,093,774,033.00 | 85.78 | | |
| 3-3-6-14-01-15 | Vivienda y hábitat humanos | 100,000,000.00 | 0.00 | -67,000,020.00 | 32,999,980.00 | 0.00 | 32,999,980.00 | 0.00 | 32,999,980.00 | 100.00 | 0.00 | 0.00 | 0.00 | | |
| 3-3-6-14-01-15-1041 | Gestión social del hábitat | 100,000,000.00 | 0.00 | -67,000,020.00 | 32,999,980.00 | 0.00 | 32,999,980.00 | 0.00 | 32,999,980.00 | 100.00 | 0.00 | 0.00 | 0.00 | | |
| 3-3-6-14-02 | Un territorio que enfrenta el cambio climático y se ordena alrededor del agua | 19,067,300,897.00 | 0.00 | -6,289,396,404.00 | 12,777,904,493.00 | 0.00 | 12,777,904,493.00 | 0.00 | 12,775,479,566.00 | 99.98 | 31,783,478.00 | 12,626,470,280.00 | 98.81 | | |
| 3-3-6-14-02-17 | Recuperación, rehabilitación y restauración de la estructura ecológica principal y de los espacios del agua | 3,130,075,176.00 | 0.00 | -1,557,317,561.00 | 1,572,757,615.00 | 0.00 | 1,572,757,615.00 | 0.00 | 1,570,332,688.00 | 99.85 | 8,721,300.00 | 1,570,332,688.00 | 99.85 | | |
| 3-3-6-14-02-17-1042 | Resignificación ambiental y ecológica | 3,130,075,176.00 | 0.00 | -1,557,317,561.00 | 1,572,757,615.00 | 0.00 | 1,572,757,615.00 | 0.00 | 1,570,332,688.00 | 99.85 | 8,721,300.00 | 1,570,332,688.00 | 99.85 | | |
| 3-3-6-14-02-19 | Movilidad Humana | 15,429,809,054.00 | 0.00 | -4,655,281,835.00 | 10,774,527,219.00 | 0.00 | 10,774,527,219.00 | 0.00 | 10,774,527,219.00 | 100.00 | 21,205,511.00 | 10,703,676,400.00 | 99.34 | | |
| 3-3-6-14-02-19-1043 | Infraestructura para la movilidad | 15,429,809,054.00 | 0.00 | -4,655,281,835.00 | 10,774,527,219.00 | 0.00 | 10,774,527,219.00 | 0.00 | 10,774,527,219.00 | 100.00 | 21,205,511.00 | 10,703,676,400.00 | 99.34 | | |
| 3-3-6-14-02-20 | Gestión integral de riesgos | 150,000,000.00 | 0.00 | -3,607,710.00 | 146,392,290.00 | 0.00 | 146,392,290.00 | 0.00 | 146,392,290.00 | 100.00 | 1,856,667.00 | 101,381,560.00 | 69.25 | | |
| 3-3-6-14-02-20-1044 | Gestión y mitigación local del riesgo | 150,000,000.00 | 0.00 | -3,607,710.00 | 146,392,290.00 | 0.00 | 146,392,290.00 | 0.00 | 146,392,290.00 | 100.00 | 1,856,667.00 | 101,381,560.00 | 69.25 | | |
| 3-3-6-14-02-22 | Bogotá Humana ambientalmente saludable | 357,416,667.00 | 0.00 | -73,189,298.00 | 284,227,369.00 | 0.00 | 284,227,369.00 | 0.00 | 284,227,369.00 | 100.00 | 0.00 | 251,079,632.00 | 88.34 | | |
| 3-3-6-14-02-22-1046 | Suba ambientalmente saludable | 357,416,667.00 | 0.00 | -73,189,298.00 | 284,227,369.00 | 0.00 | 284,227,369.00 | 0.00 | 284,227,369.00 | 100.00 | 0.00 | 251,079,632.00 | 88.34 | | |
| 3-3-6-14-03 | Una Bogotá que defiende y fortalece lo público | 4,945,198,015.00 | 0.00 | -1,235,198,456.00 | 3,709,999,559.00 | 0.00 | 3,709,999,559.00 | 0.00 | 3,705,199,559.00 | 99.87 | 212,286,248.00 | 3,048,105,264.00 | 82.16 | | |
| 3-3-6-14-03-24 | Bogotá Humana: participa y decide | 1,238,488,080.00 | 0.00 | -184,943,527.00 | 1,053,544,553.00 | 0.00 | 1,053,544,553.00 | 0.00 | 1,053,544,553.00 | 100.00 | 129,561,844.00 | 812,130,741.00 | 77.09 | | |
| 3-3-6-14-03-24-1047 | Participación para el ejercicio de los derechos | 1,238,488,080.00 | 0.00 | -184,943,527.00 | 1,053,544,553.00 | 0.00 | 1,053,544,553.00 | 0.00 | 1,053,544,553.00 | 100.00 | 129,561,844.00 | 812,130,741.00 | 77.09 | | |
| 3-3-6-14-03-27 | Territorios de vida y paz con prevención del delito | 914,353,852.00 | 0.00 | -76,046,019.00 | 838,307,833.00 | 0.00 | 838,307,833.00 | 0.00 | 833,507,833.00 | 99.43 | 20,437,333.00 | 669,907,833.00 | 79.91 | | |

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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05-05-2017
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| ENTIDAD: 011 - FONDO DE DESARROLLO LOCAL DE SUBA | | | | | | | | | | | | MES: DICIEMBRE | |
|--|---|--------------------------|----------------|--------------------------|--------------------------|-----------------|--------------------------|-------------------------|--------------------------|---------------------------------|-------------------------|--------------------------|---|
| UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01 | | | | | | | | | | | | VIGENCIA FISCAL: 2015 | |
| 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 | | | | | | | | | |
| 3-3-6-14-03-27-1050 | Fortalecimiento y promoción de la convivencia local | 914,353,852.00 | 0.00 | -76,046,019.00 | 838,307,833.00 | 0.00 | 838,307,833.00 | 0.00 | 833,507,833.00 | 99.43 | 20,437,333.00 | 669,907,833.00 | 79.91 |
| 3-3-6-14-03-30 | Bogotá decide y protege el derecho fundamental a la salud pública | 261,300,000.00 | 0.00 | -32,635,333.00 | 228,664,667.00 | 0.00 | 228,664,667.00 | 0.00 | 228,664,667.00 | 100.00 | 23,435,909.00 | 204,519,095.00 | 89.44 |
| 3-3-6-14-03-30-1048 | Suba participativa y transparente | 261,300,000.00 | 0.00 | -32,635,333.00 | 228,664,667.00 | 0.00 | 228,664,667.00 | 0.00 | 228,664,667.00 | 100.00 | 23,435,909.00 | 204,519,095.00 | 89.44 |
| 3-3-6-14-03-31 | Fortalecimiento de la función administrativa y desarrollo institucional | 2,531,056,083.00 | 0.00 | -941,573,577.00 | 1,589,482,506.00 | 0.00 | 1,589,482,506.00 | 0.00 | 1,589,482,506.00 | 100.00 | 38,851,162.00 | 1,361,547,595.00 | 85.66 |
| 3-3-6-14-03-31-1051 | Fortalecimiento institucional | 2,531,056,083.00 | 0.00 | -941,573,577.00 | 1,589,482,506.00 | 0.00 | 1,589,482,506.00 | 0.00 | 1,589,482,506.00 | 100.00 | 38,851,162.00 | 1,361,547,595.00 | 85.66 |
| 3-3-6-90 | OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES | 5,385,510,786.00 | 0.00 | -3,745,573,061.00 | 1,639,937,725.00 | 0.00 | 1,639,937,725.00 | 0.00 | 1,598,422,174.00 | 97.47 | 0.00 | 562,800,043.00 | 34.32 |
| 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 | 82,762,848,000.00 | 0.00 | -6,125,748,210.00 | 76,637,099,790.00 | 0.00 | 76,637,099,790.00 | 1,256,950,628.00 | 75,120,262,535.00 | 98.02 | 4,374,754,782.00 | 38,342,207,311.00 | 50.03 |

MIGUEL ANTONIO CORTES GARAVITO
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