

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

06-07-2017

09:08

ENTIDAD: 011 - FONDO DE DESARROLLO LOCAL DE SUBA										MES: MAYO		VIGENCIA FISCAL: 2017	
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	143,131,796,000.00	0.00	0.00	143,131,796,000.00	0.00	143,131,796,000.00	322,534,329.00	28,567,246,970.96	19.96	2,826,196,881.00	7,747,912,189.20	5.41
3-1	GASTOS DE FUNCIONAMIENTO	3,826,477,000.00	0.00	0.00	3,826,477,000.00	0.00	3,826,477,000.00	33,534,329.00	1,613,641,417.00	42.17	219,735,939.00	536,604,632.20	14.02
3-1-2	GASTOS GENERALES	2,243,000,000.00	0.00	0.00	2,243,000,000.00	0.00	2,243,000,000.00	33,534,329.00	829,555,490.00	36.98	38,239,796.00	105,249,530.20	4.69
3-1-2-01	Adquisición de Bienes	324,448,000.00	0.00	0.00	324,448,000.00	0.00	324,448,000.00	33,534,329.00	33,534,329.00	10.34	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	122,106,000.00	0.00	0.00	122,106,000.00	0.00	122,106,000.00	33,534,329.00	33,534,329.00	27.46	0.00	0.00	0.00
3-1-2-01-03	Combustibles Lubricantes y Llantas	65,709,000.00	0.00	0.00	65,709,000.00	0.00	65,709,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	110,558,000.00	0.00	0.00	110,558,000.00	0.00	110,558,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-05	Compra de Equipo	26,075,000.00	0.00	0.00	26,075,000.00	0.00	26,075,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	1,918,552,000.00	0.00	0.00	1,918,552,000.00	0.00	1,918,552,000.00	0.00	796,021,161.00	41.49	38,239,796.00	105,249,530.20	5.49
3-1-2-02-01	Arrendamientos	187,740,000.00	0.00	0.00	187,740,000.00	0.00	187,740,000.00	0.00	187,740,000.00	100.00	0.00	0.00	0.00
3-1-2-02-03	Gastos de Transporte y Comunicación	63,158,000.00	0.00	0.00	63,158,000.00	0.00	63,158,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-04	Impresos y Publicaciones	45,892,000.00	0.00	0.00	45,892,000.00	0.00	45,892,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-05	Mantenimiento y Reparaciones	1,167,744,000.00	0.00	0.00	1,167,744,000.00	0.00	1,167,744,000.00	0.00	310,791,736.00	26.61	19,553,217.00	19,553,217.00	1.67
3-1-2-02-05-01	Mantenimiento Entidad	1,167,744,000.00	0.00	0.00	1,167,744,000.00	0.00	1,167,744,000.00	0.00	310,791,736.00	26.61	19,553,217.00	19,553,217.00	1.67
3-1-2-02-06	Seguros	163,021,000.00	0.00	0.00	163,021,000.00	0.00	163,021,000.00	0.00	160,856,425.00	98.67	8,897,900.00	35,078,700.00	21.52
3-1-2-02-06-01	Seguros Entidad	70,403,000.00	0.00	0.00	70,403,000.00	0.00	70,403,000.00	0.00	70,000,000.00	99.43	0.00	0.00	0.00
3-1-2-02-06-04	Seguros de Vida Ediles	8,135,000.00	0.00	0.00	8,135,000.00	0.00	8,135,000.00	0.00	6,978,718.00	85.79	0.00	0.00	0.00
3-1-2-02-06-05	Seguros de Salud Ediles	84,483,000.00	0.00	0.00	84,483,000.00	0.00	84,483,000.00	0.00	83,877,707.00	99.28	8,897,900.00	35,078,700.00	41.52
3-1-2-02-08	Servicios Públicos	136,633,000.00	0.00	0.00	136,633,000.00	0.00	136,633,000.00	0.00	136,633,000.00	100.00	9,788,679.00	50,617,613.20	37.05
3-1-2-02-08-01	Energía	64,666,000.00	0.00	0.00	64,666,000.00	0.00	64,666,000.00	0.00	64,666,000.00	100.00	4,767,180.00	24,216,650.00	37.45
3-1-2-02-08-02	Acueducto y Alcantarillado	16,688,000.00	0.00	0.00	16,688,000.00	0.00	16,688,000.00	0.00	16,688,000.00	100.00	1,489,760.00	11,205,430.00	67.15
3-1-2-02-08-03	Aseo	3,129,000.00	0.00	0.00	3,129,000.00	0.00	3,129,000.00	0.00	3,129,000.00	100.00	427,000.00	1,679,626.00	53.68
3-1-2-02-08-04	Teléfono	52,150,000.00	0.00	0.00	52,150,000.00	0.00	52,150,000.00	0.00	52,150,000.00	100.00	3,104,739.00	13,515,907.20	25.92
3-1-2-02-17	Información	154,364,000.00	0.00	0.00	154,364,000.00	0.00	154,364,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8	OBLIGACIONES POR PAGAR	1,583,477,000.00	0.00	0.00	1,583,477,000.00	0.00	1,583,477,000.00	0.00	784,085,927.00	49.52	181,496,143.00	431,355,102.00	27.24
3-1-8-02	GASTOS GENERALES	1,583,477,000.00	0.00	0.00	1,583,477,000.00	0.00	1,583,477,000.00	0.00	784,085,927.00	49.52	181,496,143.00	431,355,102.00	27.24
3-1-8-02-01	Adquisición de Bienes	140,432,000.00	0.00	0.00	140,432,000.00	0.00	140,432,000.00	0.00	15,743,379.00	11.21	0.00	0.00	0.00
3-1-8-02-01-02	Gastos de Computador	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	15,741,430.00	31.48	0.00	0.00	0.00
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	4,432,000.00	0.00	0.00	4,432,000.00	0.00	4,432,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-01-04	Materiales y Suministros	86,000,000.00	0.00	0.00	86,000,000.00	0.00	86,000,000.00	0.00	1,949.00	0.00	0.00	0.00	0.00
3-1-8-02-02	Adquisición de Servicios	1,443,045,000.00	0.00	0.00	1,443,045,000.00	0.00	1,443,045,000.00	0.00	768,342,548.00	53.24	181,496,143.00	431,355,102.00	29.89

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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									
3-1-8-02-02-01	Arrendamientos	180,000,000.00	0.00	0.00	180,000,000.00	0.00	180,000,000.00	0.00	80,427,676.00	44.68	0.00	28,294,050.00	15.72
3-1-8-02-02-03	Gastos de Transporte y Comunicación	41,000,000.00	0.00	0.00	41,000,000.00	0.00	41,000,000.00	0.00	10,271,169.00	25.05	0.00	930,197.00	2.27
3-1-8-02-02-04	Impresos y Publicaciones	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	629,529.00	3.15	0.00	629,529.00	3.15
3-1-8-02-02-05	Mantenimiento y Reparaciones	1,079,000,000.00	0.00	0.00	1,079,000,000.00	0.00	1,079,000,000.00	0.00	647,359,457.00	60.00	181,496,143.00	401,501,326.00	37.21
3-1-8-02-02-05-0001	Mantenimiento Entidad	1,079,000,000.00	0.00	0.00	1,079,000,000.00	0.00	1,079,000,000.00	0.00	647,359,457.00	60.00	181,496,143.00	401,501,326.00	37.21
3-1-8-02-02-06	Seguros	74,086,000.00	0.00	0.00	74,086,000.00	0.00	74,086,000.00	0.00	5.00	0.00	0.00	0.00	0.00
3-1-8-02-02-06-0001	Seguros Entidad	67,498,000.00	0.00	0.00	67,498,000.00	0.00	67,498,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-06-0004	Seguros de Vida Ediles	6,588,000.00	0.00	0.00	6,588,000.00	0.00	6,588,000.00	0.00	5.00	0.00	0.00	0.00	0.00
3-1-8-02-02-11	Promoción Institucional	10,350,000.00	0.00	0.00	10,350,000.00	0.00	10,350,000.00	0.00	10,350,000.00	100.00	0.00	0.00	0.00
3-1-8-02-02-17	Información	38,609,000.00	0.00	0.00	38,609,000.00	0.00	38,609,000.00	0.00	19,304,712.00	50.00	0.00	0.00	0.00
3-3	INVERSIÓN	139.305.319.000.00	0.00	0.00	139.305.319.000.00	0.00	139.305.319.000.00	289.000.000.00	26.953.605.553.96	19.35	2.606.460.942.00	7.211.307.557.00	5.18
3-3-1	DIRECTA	87,897,495.000.00	0.00	0.00	87,897,495.000.00	0.00	87,897,495.000.00	0.00	10,270,942,520.00	11.69	1,833,581,440.00	2,114,617,806.00	2.41
3-3-1-15	Bogotá Mejor para todos	87,897,495.000.00	0.00	0.00	87,897,495.000.00	0.00	87,897,495.000.00	0.00	10,270,942,520.00	11.69	1,833,581,440.00	2,114,617,806.00	2.41
3-3-1-15-01	Pilar Igualdad de calidad de vida	12,264,233.000.00	0.00	0.00	12,264,233.000.00	0.00	12,264,233.000.00	0.00	421,268,585.00	3.43	22,620,001.00	22,620,001.00	0.18
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	1,008,827.000.00	0.00	0.00	1,008,827.000.00	0.00	1,008,827.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-02-1426	Primera infancia mejor para Suba	1,008,827.000.00	0.00	0.00	1,008,827.000.00	0.00	1,008,827.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	8,028,134.000.00	0.00	0.00	8,028,134.000.00	0.00	8,028,134.000.00	0.00	320,400,000.00	3.99	19,136,668.00	19,136,668.00	0.24
3-3-1-15-01-03-1427	Suba digna e igualitaria	8,028,134.000.00	0.00	0.00	8,028,134.000.00	0.00	8,028,134.000.00	0.00	320,400,000.00	3.99	19,136,668.00	19,136,668.00	0.24
3-3-1-15-01-07	Inclusión educativa para la equidad	496,000,000.00	0.00	0.00	496,000,000.00	0.00	496,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-07-1457	Suba es educación mejor para todos	496,000,000.00	0.00	0.00	496,000,000.00	0.00	496,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	2,731,272.000.00	0.00	0.00	2,731,272.000.00	0.00	2,731,272.000.00	0.00	100,868,585.00	3.69	3,483,333.00	3,483,333.00	0.13
3-3-1-15-01-11-1459	Una Suba mejor a través de la cultura, la recreación y el deporte	2,731,272.000.00	0.00	0.00	2,731,272.000.00	0.00	2,731,272.000.00	0.00	100,868,585.00	3.69	3,483,333.00	3,483,333.00	0.13
3-3-1-15-02	Pilar Democracia urbana	60,954,229.000.00	0.00	0.00	60,954,229.000.00	0.00	60,954,229.000.00	0.00	5,907,926,548.00	9.69	1,413,791,247.00	1,420,462,014.00	2.33
3-3-1-15-02-13	Infraestructura para el desarrollo del hábitat	310,000,000.00	0.00	0.00	310,000,000.00	0.00	310,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02-13-1466	Suba aprovecha integralmente los residuos	310,000,000.00	0.00	0.00	310,000,000.00	0.00	310,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02-15	Recuperación, incorporación, vida urbana y control de la ilegalidad	305,733,000.00	0.00	0.00	305,733,000.00	0.00	305,733,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02-15-1461	Suba mejora integralmente sus barrios	305,733,000.00	0.00	0.00	305,733,000.00	0.00	305,733,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02-17	Espacio público, derecho de todos	12,389,749.000.00	0.00	0.00	12,389,749.000.00	0.00	12,389,749.000.00	0.00	5,500,000,000.00	44.39	1,375,000,000.00	1,375,000,000.00	11.10
3-3-1-15-02-17-1465	Parques en la ciudad del espacio público	12,389,749.000.00	0.00	0.00	12,389,749.000.00	0.00	12,389,749.000.00	0.00	5,500,000,000.00	44.39	1,375,000,000.00	1,375,000,000.00	11.10

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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									
3-3-1-15-02-18	Mejor movilidad para todos	47,948,747,000.00	0.00	0.00	47,948,747,000.00	0.00	47,948,747,000.00	0.00	407,926,548.00	0.85	38,791,247.00	45,462,014.00	0.09
3-3-1-15-02-18-1506	Hacia una movilidad sostenible	47,948,747,000.00	0.00	0.00	47,948,747,000.00	0.00	47,948,747,000.00	0.00	407,926,548.00	0.85	38,791,247.00	45,462,014.00	0.09
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	3,444,874,000.00	0.00	0.00	3,444,874,000.00	0.00	3,444,874,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-03-19	Seguridad y convivencia para todos	3,444,874,000.00	0.00	0.00	3,444,874,000.00	0.00	3,444,874,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-03-19-1469	Suba segura y mejor para todos	3,444,874,000.00	0.00	0.00	3,444,874,000.00	0.00	3,444,874,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-05	Eje transversal Desarrollo económico basado en el conocimiento	186,000,000.00	0.00	0.00	186,000,000.00	0.00	186,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-05-36	Bogotá, una ciudad digital	186,000,000.00	0.00	0.00	186,000,000.00	0.00	186,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-05-36-1504	Conexión clave para la información	186,000,000.00	0.00	0.00	186,000,000.00	0.00	186,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	1,770,068,000.00	0.00	0.00	1,770,068,000.00	0.00	1,770,068,000.00	0.00	168,300,000.00	9.51	12,996,668.00	14,196,668.00	0.80
3-3-1-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	1,270,340,000.00	0.00	0.00	1,270,340,000.00	0.00	1,270,340,000.00	0.00	168,300,000.00	13.25	12,996,668.00	14,196,668.00	1.12
3-3-1-15-06-38-1472	Más arboles y mejor calidad del aire en Suba	1,270,340,000.00	0.00	0.00	1,270,340,000.00	0.00	1,270,340,000.00	0.00	168,300,000.00	13.25	12,996,668.00	14,196,668.00	1.12
3-3-1-15-06-41	Desarrollo rural sostenible	499,728,000.00	0.00	0.00	499,728,000.00	0.00	499,728,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-06-41-1476	Suba promueve el desarrollo rural sostenible	499,728,000.00	0.00	0.00	499,728,000.00	0.00	499,728,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	9,278,091,000.00	0.00	0.00	9,278,091,000.00	0.00	9,278,091,000.00	0.00	3,773,447,387.00	40.67	384,173,524.00	657,339,123.00	7.08
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	9,278,091,000.00	0.00	0.00	9,278,091,000.00	0.00	9,278,091,000.00	0.00	3,773,447,387.00	40.67	384,173,524.00	657,339,123.00	7.08
3-3-1-15-07-45-1478	Fortalecimiento institucional en Suba	4,822,824,000.00	0.00	0.00	4,822,824,000.00	0.00	4,822,824,000.00	0.00	2,908,247,387.00	60.30	311,191,857.00	580,907,456.00	12.04
3-3-1-15-07-45-1481	Suba comprometida con la Inspección la vigilancia y el control	2,450,166,000.00	0.00	0.00	2,450,166,000.00	0.00	2,450,166,000.00	0.00	686,700,000.00	28.03	67,741,667.00	67,741,667.00	2.76
3-3-1-15-07-45-1483	Suba se expresa y decide	2,005,101,000.00	0.00	0.00	2,005,101,000.00	0.00	2,005,101,000.00	0.00	178,500,000.00	8.90	5,240,000.00	8,690,000.00	0.43
3-3-6	OBLIGACIONES POR PAGAR	51,407,824,000.00	0.00	0.00	51,407,824,000.00	0.00	51,407,824,000.00	289,000,000.00	16,682,663,033.96	32.45	772,879,502.00	5,096,689,751.00	9.91
3-3-6-14	Bogotá Humana	50,063,616,000.00	0.00	0.00	50,063,616,000.00	0.00	50,063,616,000.00	289,000,000.00	16,219,131,915.96	32.40	770,585,440.00	5,051,915,769.00	10.09
3-3-6-14-01	Una ciudad que supera la segregación y la discriminación: el ser humano en el	20,223,798,000.00	0.00	0.00	20,223,798,000.00	0.00	20,223,798,000.00	0.00	7,357,084,218.00	36.38	734,492,164.00	4,104,680,799.00	20.30
3-3-6-14-01-01	Garantía del desarrollo integral de la primera infancia	441,009,000.00	0.00	0.00	441,009,000.00	0.00	441,009,000.00	0.00	371,103,229.00	84.15	0.00	117,081,772.00	26.55
3-3-6-14-01-01-1031	Promoción y dotación para el desarrollo humano y la primera infancia	441,009,000.00	0.00	0.00	441,009,000.00	0.00	441,009,000.00	0.00	371,103,229.00	84.15	0.00	117,081,772.00	26.55
3-3-6-14-01-02	Territorios saludables y red de salud para la	2,894,709,000.00	0.00	0.00	2,894,709,000.00	0.00	2,894,709,000.00	0.00	0.00	0.00	0.00	0.00	0.00

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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ENTIDAD: 011 - FONDO DE DESARROLLO LOCAL DE SUBA												MES: MAYO	
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01												VIGENCIA FISCAL: 2017	
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
	vida desde la diversidad												
3-3-6-14-01-02-1034	Promoción y prevención para una suba saludable	2,894,709,000.00	0.00	0.00	2,894,709,000.00	0.00	2,894,709,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-6-14-01-04	Bogotá Humana con igualdad de oportunidades y equidad de género para las mujeres	308,794,000.00	0.00	0.00	308,794,000.00	0.00	308,794,000.00	0.00	85,895,614.00	27.82	0.00	71,435,998.00	23.13
3-3-6-14-01-04-1035	Igualdad social y reconocimiento de género	308,794,000.00	0.00	0.00	308,794,000.00	0.00	308,794,000.00	0.00	85,895,614.00	27.82	0.00	71,435,998.00	23.13
3-3-6-14-01-05	Lucha contra distintos tipos de discriminación y violencias por condición, situación, identidad, diferencia, diversidad o etapa del ciclo vital	7,444,383,000.00	0.00	0.00	7,444,383,000.00	0.00	7,444,383,000.00	0.00	4,435,905,466.00	59.59	627,033,689.00	3,169,731,684.00	42.58
3-3-6-14-01-05-1036	Suba diversa e incluyente	7,444,383,000.00	0.00	0.00	7,444,383,000.00	0.00	7,444,383,000.00	0.00	4,435,905,466.00	59.59	627,033,689.00	3,169,731,684.00	42.58
3-3-6-14-01-07	Bogotá, un territorio que defiende, protege y promueve los derechos humanos	35,861,000.00	0.00	0.00	35,861,000.00	0.00	35,861,000.00	0.00	1,630,512.00	4.55	0.00	0.00	0.00
3-3-6-14-01-07-1038	Promoción de los derechos humanos a través de la legalidad	35,861,000.00	0.00	0.00	35,861,000.00	0.00	35,861,000.00	0.00	1,630,512.00	4.55	0.00	0.00	0.00
3-3-6-14-01-08	Ejercicio de las libertades culturales y deportivas	9,099,042,000.00	0.00	0.00	9,099,042,000.00	0.00	9,099,042,000.00	0.00	2,462,549,397.00	27.06	107,458,475.00	746,431,345.00	8.20
3-3-6-14-01-08-1039	Desarrollo de los derechos culturales, recreativos y deportivos	9,099,042,000.00	0.00	0.00	9,099,042,000.00	0.00	9,099,042,000.00	0.00	2,462,549,397.00	27.06	107,458,475.00	746,431,345.00	8.20
3-3-6-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	24,261,305,000.00	0.00	0.00	24,261,305,000.00	0.00	24,261,305,000.00	289,000,000.00	6,127,096,744.00	25.25	3,906,170.00	98,295,303.00	0.41
3-3-6-14-02-17	Recuperación, rehabilitación y restauración de la estructura ecológica principal y de los espacios del agua	1,524,432,000.00	0.00	0.00	1,524,432,000.00	0.00	1,524,432,000.00	0.00	773,762,917.00	50.76	0.00	18,100,000.00	1.19
3-3-6-14-02-17-1042	Resignificación ambiental y ecológica	1,524,432,000.00	0.00	0.00	1,524,432,000.00	0.00	1,524,432,000.00	0.00	773,762,917.00	50.76	0.00	18,100,000.00	1.19
3-3-6-14-02-19	Movilidad Humana	22,337,219,000.00	0.00	0.00	22,337,219,000.00	0.00	22,337,219,000.00	0.00	4,970,676,827.00	22.25	3,906,170.00	80,195,303.00	0.36
3-3-6-14-02-19-1043	Infraestructura para la movilidad	22,337,219,000.00	0.00	0.00	22,337,219,000.00	0.00	22,337,219,000.00	0.00	4,970,676,827.00	22.25	3,906,170.00	80,195,303.00	0.36
3-3-6-14-02-21	Basura cero	99,907,000.00	0.00	0.00	99,907,000.00	0.00	99,907,000.00	0.00	93,657,000.00	93.74	0.00	0.00	0.00
3-3-6-14-02-21-1045	Responsabilidad social y ambiental	99,907,000.00	0.00	0.00	99,907,000.00	0.00	99,907,000.00	0.00	93,657,000.00	93.74	0.00	0.00	0.00
3-3-6-14-02-22	Bogotá Humana ambientalmente saludable	299,747,000.00	0.00	0.00	299,747,000.00	0.00	299,747,000.00	289,000,000.00	289,000,000.00	96.41	0.00	0.00	0.00
3-3-6-14-02-22-1046	Suba ambientalmente saludable	299,747,000.00	0.00	0.00	299,747,000.00	0.00	299,747,000.00	289,000,000.00	289,000,000.00	96.41	0.00	0.00	0.00
3-3-6-14-03	Una Bogotá que defiende y fortalece lo público	5,578,513,000.00	0.00	0.00	5,578,513,000.00	0.00	5,578,513,000.00	0.00	2,734,950,953.96	49.03	32,187,106.00	848,939,667.00	15.22
3-3-6-14-03-24	Bogotá Humana: Participa y Decide	1,313,035,000.00	0.00	0.00	1,313,035,000.00	0.00	1,313,035,000.00	0.00	1,066,812,135.00	81.25	2,500,000.00	29,069,000.00	2.21
3-3-6-14-03-24-1047	Participación para el ejercicio de los	1,313,035,000.00	0.00	0.00	1,313,035,000.00	0.00	1,313,035,000.00	0.00	1,066,812,135.00	81.25	2,500,000.00	29,069,000.00	2.21

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ENTIDAD: 011 - FONDO DE DESARROLLO LOCAL DE SUBA		MES: MAYO											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2017											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-6-14-03-27	derechos Territorios de vida y paz con prevención del delito	9,918,000.00	0.00	0.00	9,918,000.00	0.00	9,918,000.00	0.00	5,500,000.00	55.45	0.00	0.00	0.00
3-3-6-14-03-27-1050	Fortalecimiento y promoción de la convivencia local	9,918,000.00	0.00	0.00	9,918,000.00	0.00	9,918,000.00	0.00	5,500,000.00	55.45	0.00	0.00	0.00
3-3-6-14-03-30	Bogotá decide y protege el derecho fundamental a la salud pública	52,830,000.00	0.00	0.00	52,830,000.00	0.00	52,830,000.00	0.00	47,500,000.00	89.91	6,170,773.00	29,295,585.00	55.45
3-3-6-14-03-30-1048	Suba participativa y transparente	52,830,000.00	0.00	0.00	52,830,000.00	0.00	52,830,000.00	0.00	47,500,000.00	89.91	6,170,773.00	29,295,585.00	55.45
3-3-6-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	4,202,730,000.00	0.00	0.00	4,202,730,000.00	0.00	4,202,730,000.00	0.00	1,615,138,818.96	38.43	23,516,333.00	790,575,082.00	18.81
3-3-6-14-03-31-1051	Fortalecimiento institucional	4,202,730,000.00	0.00	0.00	4,202,730,000.00	0.00	4,202,730,000.00	0.00	1,615,138,818.96	38.43	23,516,333.00	790,575,082.00	18.81
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	1,344,208,000.00	0.00	0.00	1,344,208,000.00	0.00	1,344,208,000.00	0.00	463,531,118.00	34.48	2,294,062.00	44,773,982.00	3.33
4	DISPONIBILIDAD FINAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL GASTOS + DISPONIBILIDAD FINAL	143,131,796,000.00	0.00	0.00	143,131,796,000.00	0.00	143,131,796,000.00	322,534,329.00	28,567,246,970.96	19.96	2,826,196,881.00	7,747,912,189.20	5.41

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

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