

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

27-09-2017

10:43

ENTIDAD: 011 - FONDO DE DESARROLLO LOCAL DE SUBA		MES: JUNIO											
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	GASTOS	143,131,796,000.00	-30,374,814,205.00	-30,374,814,205.00	112,756,981,795.00	0.00	112,756,981,795.00	4,213,852,440.00	32,781,099,410.96	29.07	1,821,965,388.55	9,569,877,577.75	8.49
3-1	GASTOS DE FUNCIONAMIENTO	3,826,477,000.00	-602,786,544.00	-602,786,544.00	3,223,690,456.00	0.00	3,223,690,456.00	560,441,128.00	2,174,082,545.00	67.44	114,405,465.55	651,010,097.75	20.19
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	570,409,134.00	1,399,964,624.00	62.41	114,405,465.55	219,654,995.75	9.79
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	52,444,675.00	85,979,004.00	26.50	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	0.00	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	52,444,675.00	52,444,675.00	47.44	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	517,964,459.00	1,313,985,620.00	68.49	114,405,465.55	219,654,995.75	11.45
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	27,000,000.00	27,000,000.00	42.75	1,061,200.00	1,061,200.00	1.68
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	490,964,459.00	801,756,195.00	68.66	19,075,279.00	38,628,496.00	3.31
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	490,964,459.00	801,756,195.00	68.66	19,075,279.00	38,628,496.00	3.31
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	85,792,576.00	120,871,276.00	74.14
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	69,915,958.00	69,915,958.00	99.31
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	6,978,718.00	6,978,718.00	85.79
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	43,976,600.00	52.05
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	8,476,410.55	59,094,023.75	43.25
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	5,397,670.00	29,614,320.00	45.80
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	0.00	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	316,000.00	1,995,626.00	63.78
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	2,762,740.55	16,278,647.75	31.22
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	-602,786,544.00	-602,786,544.00	980,690,456.00	0.00	980,690,456.00	-9,968,006.00	774,117,921.00	78.94	0.00	431,355,102.00	43.98
3-1-8-02	GASTOS GENERALES	1,583,477,000.00	-602,786,544.00	-602,786,544.00	980,690,456.00	0.00	980,690,456.00	-9,968,006.00	774,117,921.00	78.94	0.00	431,355,102.00	43.98
3-1-8-02-01	Adquisición de Bienes	140,432,000.00	-74,688,621.00	-74,688,621.00	65,743,379.00	0.00	65,743,379.00	0.00	15,743,379.00	23.95	0.00	0.00	0.00
3-1-8-02-01-02	Gastos de Computador	50,000,000.00	-34,258,570.00	-34,258,570.00	15,741,430.00	0.00	15,741,430.00	0.00	15,741,430.00	100.00	0.00	0.00	0.00
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	4,432,000.00	45,568,000.00	45,568,000.00	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	86,000,000.00	-85,998,051.00	-85,998,051.00	1,949.00	0.00	1,949.00	0.00	1,949.00	100.00	0.00	0.00	0.00
3-1-8-02-02	Adquisición de Servicios	1,443,045,000.00	-528,097,923.00	-528,097,923.00	914,947,077.00	0.00	914,947,077.00	-9,968,006.00	758,374,542.00	82.89	0.00	431,355,102.00	47.15

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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	-99,572,324.00	-99,572,324.00	80,427,676.00	0.00	80,427,676.00	0.00	80,427,676.00	100.00	0.00	28,294,050.00	35.18
3-1-8-02-02-03	Gastos de Transporte y Comunicación	41,000,000.00	-30,728,831.00	-30,728,831.00	10,271,169.00	0.00	10,271,169.00	0.00	10,271,169.00	100.00	0.00	930,197.00	9.06
3-1-8-02-02-04	Impresos y Publicaciones	20,000,000.00	-19,370,471.00	-19,370,471.00	629,529.00	0.00	629,529.00	0.00	629,529.00	100.00	0.00	629,529.00	100.00
3-1-8-02-02-05	Mantenimiento y Reparaciones	1,079,000,000.00	-431,640,543.00	-431,640,543.00	647,359,457.00	0.00	647,359,457.00	-9,968,006.00	637,391,451.00	98.46	0.00	401,501,326.00	62.02
3-1-8-02-02-05-0001	Mantenimiento Entidad	1,079,000,000.00	-431,640,543.00	-431,640,543.00	647,359,457.00	0.00	647,359,457.00	-9,968,006.00	637,391,451.00	98.46	0.00	401,501,326.00	62.02
3-1-8-02-02-06	Seguros	74,086,000.00	-74,085,995.00	-74,085,995.00	5.00	0.00	5.00	0.00	5.00	100.00	0.00	0.00	0.00
3-1-8-02-02-06-0001	Seguros Entidad	67,498,000.00	-67,498,000.00	-67,498,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-06-0004	Seguros de Vida Ediles	6,588,000.00	-6,587,995.00	-6,587,995.00	5.00	0.00	5.00	0.00	5.00	100.00	0.00	0.00	0.00
3-1-8-02-02-08	Servicios Públicos	0.00	17,909,241.00	17,909,241.00	17,909,241.00	0.00	17,909,241.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08-0003	Aseo	0.00	121,420.00	121,420.00	121,420.00	0.00	121,420.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08-0004	Teléfono	0.00	17,787,821.00	17,787,821.00	17,787,821.00	0.00	17,787,821.00	0.00	0.00	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	109,391,000.00	109,391,000.00	148,000,000.00	0.00	148,000,000.00	0.00	19,304,712.00	13.04	0.00	0.00	0.00
3-3	INVERSIÓN	139,305,319.000.00	-29,772,027.661.00	-29,772,027.661.00	109,533,291.339.00	0.00	109,533,291.339.00	3,653,411.312.00	30,607,016.865.96	27.94	1,707,559.923.00	8,918,867,480.00	8.14
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	3,751,794,816.00	14,022,737,336.00	15.95	657,331,100.00	2,771,948,906.00	3.15
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	3,751,794,816.00	14,022,737,336.00	15.95	657,331,100.00	2,771,948,906.00	3.15
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	3,153,260,000.00	3,574,528,585.00	29.15	59,753,333.00	82,373,334.00	0.67
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	3,153,260,000.00	3,473,660,000.00	43.27	54,253,333.00	73,390,001.00	0.91
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	3,153,260,000.00	3,473,660,000.00	43.27	54,253,333.00	73,390,001.00	0.91
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	5,500,000.00	8,983,333.00	0.33
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	5,500,000.00	8,983,333.00	0.33
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	51,803,136.00	5,959,729,684.00	9.78	55,289,500.00	1,475,751,514.00	2.42
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

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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									
3-3-1-15-02-15-1461	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	
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	0.00	1,375,000,000.00	
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	0.00	1,375,000,000.00	
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	51,803,136.00	459,729,684.00	0.96	55,289,500.00	100,751,514.00	
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	51,803,136.00	459,729,684.00	0.96	55,289,500.00	100,751,514.00	
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	
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	
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	
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	
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	
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	
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	27,800,000.00	41,996,668.00	
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	27,800,000.00	41,996,668.00	
3-3-1-15-06-38-1472	Más árboles 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	27,800,000.00	41,996,668.00	
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	
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	
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	546,731,680.00	4,320,179,067.00	46.56	514,488,267.00	1,171,827,390.00	
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	546,731,680.00	4,320,179,067.00	46.56	514,488,267.00	1,171,827,390.00	
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	323,531,680.00	3,231,779,067.00	67.01	389,524,933.00	970,432,389.00	
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	223,200,000.00	909,900,000.00	37.14	98,426,667.00	166,168,334.00	
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	26,536,667.00	35,226,667.00	
3-3-6	OBLIGACIONES POR PAGAR	51,407,824,000.00	-29,772,027,661.00	-29,772,027,661.00	21,635,796,339.00	0.00	21,635,796,339.00	-98,383,504.00	16,584,279,529.96	76.65	1,050,228,823.00	6,146,918,574.00	
3-3-6-14	Bogotá Humana	50,063,616,000.00	-29,555,271,698.00	-29,555,271,698.00	20,508,344,302.00	0.00	20,508,344,302.00	-47,663,742.00	16,171,468,173.96	78.85	1,043,088,006.00	6,095,003,775.00	
3-3-6-14-01	Una ciudad que supera la segregación y la discriminación: el ser humano en el	20,223,798,000.00	-9,477,501,396.00	-9,477,501,396.00	10,746,296,604.00	0.00	10,746,296,604.00	-7,892,738.00	7,349,191,480.00	68.39	644,968,066.00	4,749,648,865.00	
3-3-6-14-01-01	Garantía del desarrollo integral de la primera infancia	441,009,000.00	-69,905,771.00	-69,905,771.00	371,103,229.00	0.00	371,103,229.00	0.00	371,103,229.00	100.00	0.00	117,081,772.00	

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ENTIDAD: 011 - FONDO DE DESARROLLO LOCAL DE SUBA		MES: JUNIO											
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									
3-3-6-14-01-01-1031	Promoción y dotación para el desarrollo humano y la primera infancia	441,009,000.00	-69,905,771.00	-69,905,771.00	371,103,229.00	0.00	371,103,229.00	0.00	371,103,229.00	100.00	0.00	117,081,772.00	31.55
3-3-6-14-01-02	Territorios saludables y red de salud para la vida desde la diversidad	2,894,709,000.00	433.00	433.00	2,894,709,433.00	0.00	2,894,709,433.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-14-01-02-1034	Promoción y prevención para una suba saludable	2,894,709,000.00	433.00	433.00	2,894,709,433.00	0.00	2,894,709,433.00	0.00	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	-222,898,386.00	-222,898,386.00	85,895,614.00	0.00	85,895,614.00	-4,342,736.00	81,552,878.00	94.94	0.00	71,435,998.00	83.17
3-3-6-14-01-04-1035	Igualdad social y reconocimiento de género	308,794,000.00	-222,898,386.00	-222,898,386.00	85,895,614.00	0.00	85,895,614.00	-4,342,736.00	81,552,878.00	94.94	0.00	71,435,998.00	83.17
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	-3,008,477,534.00	-3,008,477,534.00	4,435,905,466.00	0.00	4,435,905,466.00	-3,550,002.00	4,432,355,464.00	99.92	619,382,715.00	3,789,114,399.00	85.42
3-3-6-14-01-05-1036	Suba diversa e incluyente	7,444,383,000.00	-3,008,477,534.00	-3,008,477,534.00	4,435,905,466.00	0.00	4,435,905,466.00	-3,550,002.00	4,432,355,464.00	99.92	619,382,715.00	3,789,114,399.00	85.42
3-3-6-14-01-07	Bogotá, un territorio que defiende, protege y promueve los derechos humanos	35,861,000.00	-34,230,488.00	-34,230,488.00	1,630,512.00	0.00	1,630,512.00	0.00	1,630,512.00	100.00	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	-34,230,488.00	-34,230,488.00	1,630,512.00	0.00	1,630,512.00	0.00	1,630,512.00	100.00	0.00	0.00	0.00
3-3-6-14-01-08	Ejercicio de las libertades culturales y deportivas	9,099,042,000.00	-6,141,989,650.00	-6,141,989,650.00	2,957,052,350.00	0.00	2,957,052,350.00	0.00	2,462,549,397.00	83.28	25,585,351.00	772,016,696.00	26.11
3-3-6-14-01-08-1039	Desarrollo de los derechos culturales, recreativos y deportivos	9,099,042,000.00	-6,141,989,650.00	-6,141,989,650.00	2,957,052,350.00	0.00	2,957,052,350.00	0.00	2,462,549,397.00	83.28	25,585,351.00	772,016,696.00	26.11
3-3-6-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	24,261,305,000.00	-17,234,208,256.00	-17,234,208,256.00	7,027,096,744.00	0.00	7,027,096,744.00	-2,943,565.00	6,124,153,179.00	87.15	289,768,373.00	388,063,676.00	5.52
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	149,330,917.00	149,330,917.00	1,673,762,917.00	0.00	1,673,762,917.00	-316,667.00	773,446,250.00	46.21	226,363,875.00	244,463,875.00	14.61
3-3-6-14-02-17-1042	Resignificación ambiental y ecológica	1,524,432,000.00	149,330,917.00	149,330,917.00	1,673,762,917.00	0.00	1,673,762,917.00	-316,667.00	773,446,250.00	46.21	226,363,875.00	244,463,875.00	14.61
3-3-6-14-02-19	Movilidad Humana	22,337,219,000.00	-17,366,542,173.00	-17,366,542,173.00	4,970,676,827.00	0.00	4,970,676,827.00	-2,626,898.00	4,968,049,929.00	99.95	63,404,498.00	143,599,801.00	2.89
3-3-6-14-02-19-1043	Infraestructura para la movilidad	22,337,219,000.00	-17,366,542,173.00	-17,366,542,173.00	4,970,676,827.00	0.00	4,970,676,827.00	-2,626,898.00	4,968,049,929.00	99.95	63,404,498.00	143,599,801.00	2.89
3-3-6-14-02-21	Basura cero	99,907,000.00	-6,250,000.00	-6,250,000.00	93,657,000.00	0.00	93,657,000.00	0.00	93,657,000.00	100.00	0.00	0.00	0.00
3-3-6-14-02-21-1045	Responsabilidad social y ambiental	99,907,000.00	-6,250,000.00	-6,250,000.00	93,657,000.00	0.00	93,657,000.00	0.00	93,657,000.00	100.00	0.00	0.00	0.00
3-3-6-14-02-22	Bogotá Humana ambientalmente saludable	299,747,000.00	-10,747,000.00	-10,747,000.00	289,000,000.00	0.00	289,000,000.00	0.00	289,000,000.00	100.00	0.00	0.00	0.00
3-3-6-14-02-22-1046	Suba ambientalmente saludable	299,747,000.00	-10,747,000.00	-10,747,000.00	289,000,000.00	0.00	289,000,000.00	0.00	289,000,000.00	100.00	0.00	0.00	0.00
3-3-6-14-03	Una Bogotá que defiende y fortalece lo público	5,578,513,000.00	-2,843,562,046.00	-2,843,562,046.00	2,734,950,954.00	0.00	2,734,950,954.00	-36,827,439.00	2,698,123,514.96	98.65	108,351,567.00	957,291,234.00	35.00

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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									
3-3-6-14-03-24	Bogotá Humana: Participa y Decide	1,313,035,000.00	-246,222,865.00	-246,222,865.00	1,066,812,135.00	0.00	1,066,812,135.00	-2,036,666.00	1,064,775,469.00	99.81	0.00	29,069,000.00	2.72
3-3-6-14-03-24-1047	Participación para el ejercicio de los derechos	1,313,035,000.00	-246,222,865.00	-246,222,865.00	1,066,812,135.00	0.00	1,066,812,135.00	-2,036,666.00	1,064,775,469.00	99.81	0.00	29,069,000.00	2.72
3-3-6-14-03-27	Territorios de vida y paz con prevención del delito	9,918,000.00	-4,418,000.00	-4,418,000.00	5,500,000.00	0.00	5,500,000.00	0.00	5,500,000.00	100.00	0.00	0.00	0.00
3-3-6-14-03-27-1050	Fortalecimiento y promoción de la convivencia local	9,918,000.00	-4,418,000.00	-4,418,000.00	5,500,000.00	0.00	5,500,000.00	0.00	5,500,000.00	100.00	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	-5,330,000.00	-5,330,000.00	47,500,000.00	0.00	47,500,000.00	0.00	47,500,000.00	100.00	0.00	29,295,585.00	61.67
3-3-6-14-03-30-1048	Suba participativa y transparente	52,830,000.00	-5,330,000.00	-5,330,000.00	47,500,000.00	0.00	47,500,000.00	0.00	47,500,000.00	100.00	0.00	29,295,585.00	61.67
3-3-6-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	4,202,730,000.00	-2,587,591,181.00	-2,587,591,181.00	1,615,138,819.00	0.00	1,615,138,819.00	-34,790,773.00	1,580,348,045.96	97.85	108,351,567.00	898,926,649.00	55.66
3-3-6-14-03-31-1051	Fortalecimiento institucional	4,202,730,000.00	-2,587,591,181.00	-2,587,591,181.00	1,615,138,819.00	0.00	1,615,138,819.00	-34,790,773.00	1,580,348,045.96	97.85	108,351,567.00	898,926,649.00	55.66
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	1,344,208,000.00	-216,755,963.00	-216,755,963.00	1,127,452,037.00	0.00	1,127,452,037.00	-50,719,762.00	412,811,356.00	36.61	7,140,817.00	51,914,799.00	4.60
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	-30,374,814,205.00	-30,374,814,205.00	112,756,981,795.00	0.00	112,756,981,795.00	4,213,852,440.00	32,781,099,410.96	29.07	1,821,965,388.55	9,569,877,577.75	8.49

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