

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

07-05-2020

11:18

ENTIDAD: 011 - FONDO DE DESARROLLO LOCAL DE SUBA										MES: ABRIL		VIGENCIA FISCAL: 2020	
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	191,032,603,000.00	0.00	-19,256,903,306.00	171,775,699,694.00	0.00	171,775,699,694.00	1,424,437,836.00	94,709,646,203.00	55.14	1,425,024,408.00	17,048,637,045.00	9.92
3-1	GASTOS DE FUNCIONAMIENTO	5,543,669,000.00	0.00	-741,756,579.00	4,801,912,421.00	0.00	4,801,912,421.00	21,107,100.00	3,132,181,196.00	65.23	223,495,569.00	1,304,059,327.00	27.16
3-1-1	Gastos de personal	1,080,000,000.00	0.00	0.00	1,080,000,000.00	0.00	1,080,000,000.00	0.00	1,080,000,000.00	100.00	90,620,926.00	324,045,672.00	30.00
3-1-1-04	Otros servidores de categoría especial	1,080,000,000.00	0.00	0.00	1,080,000,000.00	0.00	1,080,000,000.00	0.00	1,080,000,000.00	100.00	90,620,926.00	324,045,672.00	30.00
3-1-1-04-01	Honorarios	1,080,000,000.00	0.00	0.00	1,080,000,000.00	0.00	1,080,000,000.00	0.00	1,080,000,000.00	100.00	90,620,926.00	324,045,672.00	30.00
3-1-1-04-01-02	Honorarios Ediles	1,080,000,000.00	0.00	0.00	1,080,000,000.00	0.00	1,080,000,000.00	0.00	1,080,000,000.00	100.00	90,620,926.00	324,045,672.00	30.00
3-1-2	Adquisición de bienes y servicios	2,262,000,000.00	0.00	0.00	2,262,000,000.00	0.00	2,262,000,000.00	21,107,100.00	702,268,775.00	31.05	27,058,129.00	112,441,609.00	4.97
3-1-2-01	Adquisición de activos no financieros	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	107,100.00	297,100.00	0.74	107,100.00	297,100.00	0.74
3-1-2-01-01	Activos fijos	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	107,100.00	297,100.00	0.74	107,100.00	297,100.00	0.74
3-1-2-01-01-01	Maquinaria y equipo	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	107,100.00	297,100.00	0.74	107,100.00	297,100.00	0.74
3-1-2-01-01-01-0002	Equipos de información, computación y telecomunicaciones TIC	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	107,100.00	297,100.00	0.74	107,100.00	297,100.00	0.74
3-1-2-02	Adquisiciones diferentes de activos no financieros	2,222,000,000.00	0.00	0.00	2,222,000,000.00	0.00	2,222,000,000.00	21,000,000.00	701,971,675.00	31.59	26,951,029.00	112,144,509.00	5.05
3-1-2-02-01	Materiales y suministros	163,500,000.00	0.00	0.00	163,500,000.00	0.00	163,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo	163,500,000.00	0.00	0.00	163,500,000.00	0.00	163,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0002	Pasta o pulpa, papel y productos de papel; impresos y artículos relacionados	98,500,000.00	0.00	0.00	98,500,000.00	0.00	98,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible	27,000,000.00	0.00	0.00	27,000,000.00	0.00	27,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0005	Otros productos químicos; fibras artificiales (o fibras industriales hechas por el hombre)	38,000,000.00	0.00	0.00	38,000,000.00	0.00	38,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02	Adquisición de servicios	2,058,500,000.00	0.00	0.00	2,058,500,000.00	0.00	2,058,500,000.00	21,000,000.00	701,971,675.00	34.10	26,951,029.00	112,144,509.00	5.45
3-1-2-02-02-01	Servicios de venta y de distribución; alojamiento; servicios de suministro de comidas y bebidas; servicios de transporte; y servicios de distribución de electricidad, gas y agua	21,000,000.00	0.00	0.00	21,000,000.00	0.00	21,000,000.00	21,000,000.00	21,000,000.00	100.00	0.00	0.00	0.00
3-1-2-02-02-01-0006	Servicios postales y de mensajería	21,000,000.00	0.00	0.00	21,000,000.00	0.00	21,000,000.00	21,000,000.00	21,000,000.00	100.00	0.00	0.00	0.00
3-1-2-02-02-01-0006	Servicios de mensajería	21,000,000.00	0.00	0.00	21,000,000.00	0.00	21,000,000.00	21,000,000.00	21,000,000.00	100.00	0.00	0.00	0.00
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	525,000,000.00	0.00	0.00	525,000,000.00	0.00	525,000,000.00	0.00	115,219,200.00	21.95	11,325,500.00	38,509,000.00	7.34
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	325,000,000.00	0.00	0.00	325,000,000.00	0.00	325,000,000.00	0.00	115,219,200.00	35.45	11,325,500.00	38,509,000.00	11.85
3-1-2-02-02-02-0001	Servicios de seguros de vida colectiva de los l	23,000,000.00	0.00	0.00	23,000,000.00	0.00	23,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0001	Servicios de seguros de Salud ediles	125,000,000.00	0.00	0.00	125,000,000.00	0.00	125,000,000.00	0.00	115,219,200.00	92.18	11,325,500.00	38,509,000.00	30.81

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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									
3-1-2-02-02-0002	Servicios inmobiliarios	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-0002	Servicios de alquiler o arrendamiento con o sin	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	1,412,500,000.00	0.00	0.00	1,412,500,000.00	0.00	1,412,500,000.00	0.00	465,752,475.00	32.97	5,154,179.00	42,460,539.00	
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	80,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0003	Servicios de publicidad y el suministro de esp	80,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	100.00	567,398.00	13,056,367.00	
3-1-2-02-02-03-0004	Servicios de telefonía fija	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	100.00	567,398.00	13,056,367.00	
3-1-2-02-02-03-0005	Servicios de soporte	1,239,500,000.00	0.00	0.00	1,239,500,000.00	0.00	1,239,500,000.00	0.00	435,752,475.00	35.16	4,586,781.00	29,404,172.00	
3-1-2-02-02-03-0005	Servicios de protección (guardas de seguridad	973,000,000.00	0.00	0.00	973,000,000.00	0.00	973,000,000.00	0.00	243,099,390.00	24.98	4,586,781.00	4,586,781.00	
3-1-2-02-02-03-0005	Servicios de limpieza general	250,000,000.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	192,653,085.00	77.06	0.00	24,817,391.00	
3-1-2-02-02-03-0005	Servicios de correo	16,500,000.00	0.00	0.00	16,500,000.00	0.00	16,500,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	48,000,000.00	0.00	0.00	48,000,000.00	0.00	48,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0006	Servicios de mantenimiento y reparación de r	24,000,000.00	0.00	0.00	24,000,000.00	0.00	24,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0006	Servicios de reparación de otros bienes	24,000,000.00	0.00	0.00	24,000,000.00	0.00	24,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0007	Otros servicios de fabricación; servicios de edición, impresión y reproducción; servicios de recuperación de materiales	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	
3-1-2-02-02-03-0007	Servicios relacionados con la impresión	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	
3-1-2-02-02-04	Servicios administrativos del Gobierno	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	100.00	10,471,350.00	31,174,970.00	
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	100.00	10,471,350.00	31,174,970.00	
3-1-2-02-02-04-0001	Energía	77,000,000.00	0.00	0.00	77,000,000.00	0.00	77,000,000.00	0.00	77,000,000.00	100.00	7,508,920.00	23,843,240.00	
3-1-2-02-02-04-0001	Acueducto y alcantarillado	10,500,000.00	0.00	0.00	10,500,000.00	0.00	10,500,000.00	0.00	10,500,000.00	100.00	1,825,120.00	4,395,950.00	
3-1-2-02-02-04-0001	Aseo	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	100.00	1,005,240.00	2,457,660.00	
3-1-2-02-02-04-0001	Gas	2,500,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	100.00	132,070.00	478,120.00	
3-1-3	Gastos diversos	110,000,000.00	0.00	0.00	110,000,000.00	0.00	110,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-3-04	Multas y sanciones	110,000,000.00	0.00	0.00	110,000,000.00	0.00	110,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-8	OBLIGACIONES POR PAGAR	2,091,669,000.00	0.00	-741,756,579.00	1,349,912,421.00	0.00	1,349,912,421.00	0.00	1,349,912,421.00	100.00	105,816,514.00	867,572,046.00	
3-1-8-90	OBLIGACIONES POR PAGAR FUNCIONAMIENTO	2,091,669,000.00	0.00	-741,756,579.00	1,349,912,421.00	0.00	1,349,912,421.00	0.00	1,349,912,421.00	100.00	105,816,514.00	867,572,046.00	
3-1-8-90-01	Obligaciones por Pagar Vigencia Anterior	1,768,956,000.00	0.00	-677,457,995.00	1,091,498,005.00	0.00	1,091,498,005.00	0.00	1,091,498,005.00	100.00	105,816,514.00	855,784,263.00	
3-1-8-90-02	Obligaciones por Pagar Otras Vigencias	322,713,000.00	0.00	-64,298,584.00	258,414,416.00	0.00	258,414,416.00	0.00	258,414,416.00	100.00	0.00	11,787,783.00	
3-3	INVERSIÓN	185,488,934,000.00	0.00	-18,515,146,727.00	166,973,787,273.00	0.00	166,973,787,273.00	1,403,330,736.00	91,577,465,007.00	54.85	1,201,528,839.00	15,744,577,718.00	

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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	DIRECTA	79,462,603,000.00	0.00	0.00	79,462,603,000.00	0.00	79,462,603,000.00	1,443,856,600.00	4,184,405,123.00	5.27	555,573,068.00	720,576,933.00	0.91	
3-3-1-15	Bogotá Mejor Para Todos	79,462,603,000.00	0.00	0.00	79,462,603,000.00	0.00	79,462,603,000.00	1,443,856,600.00	4,184,405,123.00	5.27	555,573,068.00	720,576,933.00	0.91	
3-3-1-15-01	Pilar Igualdad de calidad de vida	12,850,500,000.00	0.00	0.00	12,850,500,000.00	0.00	12,850,500,000.00	1,275,000,000.00	1,458,666,667.00	11.35	34,790,000.00	55,149,000.00	0.43	
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	900,000,000.00	0.00	0.00	900,000,000.00	0.00	900,000,000.00	0.00	25,200,000.00	2.80	5,460,000.00	5,460,000.00	0.61	
3-3-1-15-01-02-1426	Primera infancia mejor para Suba	900,000,000.00	0.00	0.00	900,000,000.00	0.00	900,000,000.00	0.00	25,200,000.00	2.80	5,460,000.00	5,460,000.00	0.61	
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	8,950,500,000.00	0.00	0.00	8,950,500,000.00	0.00	8,950,500,000.00	1,275,000,000.00	1,433,466,667.00	16.02	29,330,000.00	49,689,000.00	0.56	
3-3-1-15-01-03-1427	Suba digna e igualitaria	8,950,500,000.00	0.00	0.00	8,950,500,000.00	0.00	8,950,500,000.00	1,275,000,000.00	1,433,466,667.00	16.02	29,330,000.00	49,689,000.00	0.56	
3-3-1-15-01-07	Inclusión educativa para la equidad	500,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	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	500,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	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	2,500,000,000.00	0.00	0.00	2,500,000,000.00	0.00	2,500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-01-11-1459	Una Suba mejor a través de la cultura, la recreación y el deporte	2,500,000,000.00	0.00	0.00	2,500,000,000.00	0.00	2,500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-02	Pilar Democracia urbana	47,597,561,000.00	0.00	0.00	47,597,561,000.00	0.00	47,597,561,000.00	208,850.00	444,961,283.00	0.93	95,101,900.00	106,876,949.00	0.22	
3-3-1-15-02-13	Infraestructura para el desarrollo del hábitat	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-02-13-1466	Suba aprovecha integralmente los residuos	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	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	120,000,000.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	25,200,000.00	21.00	3,990,000.00	3,990,000.00	3.33	
3-3-1-15-02-15-1461	Suba mejora integralmente sus barrios	120,000,000.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	25,200,000.00	21.00	3,990,000.00	3,990,000.00	3.33	
3-3-1-15-02-17	Espacio público, derecho de todos	7,946,260,000.00	0.00	0.00	7,946,260,000.00	0.00	7,946,260,000.00	0.00	55,080,000.00	0.69	12,012,000.00	12,012,000.00	0.15	
3-3-1-15-02-17-1465	Parques en la ciudad del espacio público	7,946,260,000.00	0.00	0.00	7,946,260,000.00	0.00	7,946,260,000.00	0.00	55,080,000.00	0.69	12,012,000.00	12,012,000.00	0.15	
3-3-1-15-02-18	Mejor movilidad para todos	39,331,301,000.00	0.00	0.00	39,331,301,000.00	0.00	39,331,301,000.00	208,850.00	364,681,283.00	0.93	79,099,900.00	90,874,949.00	0.23	
3-3-1-15-02-18-1506	Hacia una movilidad sostenible	39,331,301,000.00	0.00	0.00	39,331,301,000.00	0.00	39,331,301,000.00	208,850.00	364,681,283.00	0.93	79,099,900.00	90,874,949.00	0.23	
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	3,700,000,000.00	0.00	0.00	3,700,000,000.00	0.00	3,700,000,000.00	62,150.00	115,388,492.00	3.12	9,180,400.00	12,526,636.00	0.34	
3-3-1-15-03-19	Seguridad y convivencia para todos	3,700,000,000.00	0.00	0.00	3,700,000,000.00	0.00	3,700,000,000.00	62,150.00	115,388,492.00	3.12	9,180,400.00	12,526,636.00	0.34	
3-3-1-15-03-19-1469	Suba segura y mejor para todos	3,700,000,000.00	0.00	0.00	3,700,000,000.00	0.00	3,700,000,000.00	62,150.00	115,388,492.00	3.12	9,180,400.00	12,526,636.00	0.34	
3-3-1-15-05	Eje transversal Desarrollo económico basado en el conocimiento	330,000,000.00	0.00	0.00	330,000,000.00	0.00	330,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-05-36	Bogotá, una ciudad digital	330,000,000.00	0.00	0.00	330,000,000.00	0.00	330,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-05-36-1504	Conexión clave para la información	330,000,000.00	0.00	0.00	330,000,000.00	0.00	330,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-06	Eje transversal Sostenibilidad ambiental	1,867,732,000.00	0.00	0.00	1,867,732,000.00	0.00	1,867,732,000.00	0.00	85,880,000.00	4.60	20,186,667.00	25,429,667.00	1.36	

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ENTIDAD: 011 - FONDO DE DESARROLLO LOCAL DE SUBA												MES: ABRIL	
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01												VIGENCIA FISCAL: 2020	
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									
3-3-1-15-06-38	basada en la eficiencia energética Recuperación y manejo de la Estructura Ecológica Principal	1,587,732,000.00	0.00	0.00	1,587,732,000.00	0.00	1,587,732,000.00	0.00	85,880,000.00	5.41	20,186,667.00	25,429,667.00	1.60
3-3-1-15-06-38-1472	Más arboles y mejor calidad del aire en Suba	1,587,732,000.00	0.00	0.00	1,587,732,000.00	0.00	1,587,732,000.00	0.00	85,880,000.00	5.41	20,186,667.00	25,429,667.00	1.60
3-3-1-15-06-41	Desarrollo rural sostenible	280,000,000.00	0.00	0.00	280,000,000.00	0.00	280,000,000.00	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	280,000,000.00	0.00	0.00	280,000,000.00	0.00	280,000,000.00	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	13,116,810,000.00	0.00	0.00	13,116,810,000.00	0.00	13,116,810,000.00	168,585,600.00	2,079,508,681.00	15.85	396,314,101.00	520,594,681.00	3.97
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	13,116,810,000.00	0.00	0.00	13,116,810,000.00	0.00	13,116,810,000.00	168,585,600.00	2,079,508,681.00	15.85	396,314,101.00	520,594,681.00	3.97
3-3-1-15-07-45-1478	Fortalecimiento institucional en Suba	7,843,680,000.00	0.00	0.00	7,843,680,000.00	0.00	7,843,680,000.00	102,184,750.00	1,225,102,381.00	15.62	252,826,801.00	313,521,381.00	4.00
3-3-1-15-07-45-1481	Suba comprometida con la Inspección la vigilancia y el control	4,273,130,000.00	0.00	0.00	4,273,130,000.00	0.00	4,273,130,000.00	66,400,850.00	764,806,300.00	17.90	121,693,967.00	174,289,967.00	4.08
3-3-1-15-07-45-1483	Suba se expresa y decide	1,000,000,000.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	89,600,000.00	8.96	21,793,333.00	32,783,333.00	3.28
3-3-6	OBLIGACIONES POR PAGAR	106,026,331,000.00	0.00	-18,515,146,727.00	87,511,184,273.00	0.00	87,511,184,273.00	-40,525,864.00	87,393,059,884.00	99.87	645,955,771.00	15,024,000,785.00	17.17
3-3-6-15	Bogotá Mejor para todos	58,251,695,000.00	0.00	-3,802,631,991.00	54,449,063,009.00	0.00	54,449,063,009.00	0.00	54,371,464,484.00	99.86	645,955,771.00	4,612,257,981.00	8.47
3-3-6-15-01	Pilar Igualdad de calidad de vida	6,842,000,000.00	0.00	297,716,405.00	7,139,716,405.00	0.00	7,139,716,405.00	0.00	7,133,429,738.00	99.91	637,500,000.00	2,679,008,022.00	37.52
3-3-6-15-01-02	Desarrollo Integral desde la gestación hasta la adolescencia	738,000,000.00	0.00	-232,480,853.00	505,519,147.00	0.00	505,519,147.00	0.00	505,519,147.00	100.00	0.00	6,300,000.00	1.25
3-3-6-15-01-02-1426	Primera infancia mejor para Suba	738,000,000.00	0.00	-232,480,853.00	505,519,147.00	0.00	505,519,147.00	0.00	505,519,147.00	100.00	0.00	6,300,000.00	1.25
3-3-6-15-01-03	Igualdad y autonomía para una Bogotá incluyente	3,071,000,000.00	0.00	403,965,295.00	3,474,965,295.00	0.00	3,474,965,295.00	0.00	3,468,678,628.00	99.82	637,500,000.00	2,655,698,022.00	76.42
3-3-6-15-01-03-1427	Suba digna e igualitaria	3,071,000,000.00	0.00	403,965,295.00	3,474,965,295.00	0.00	3,474,965,295.00	0.00	3,468,678,628.00	99.82	637,500,000.00	2,655,698,022.00	76.42
3-3-6-15-01-07	Inclusión educativa para la equidad	540,000,000.00	0.00	60,000,000.00	600,000,000.00	0.00	600,000,000.00	0.00	600,000,000.00	100.00	0.00	0.00	0.00
3-3-6-15-01-07-1457	Suba es educación mejor para todos	540,000,000.00	0.00	60,000,000.00	600,000,000.00	0.00	600,000,000.00	0.00	600,000,000.00	100.00	0.00	0.00	0.00
3-3-6-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	2,493,000,000.00	0.00	66,231,963.00	2,559,231,963.00	0.00	2,559,231,963.00	0.00	2,559,231,963.00	100.00	0.00	17,010,000.00	0.66
3-3-6-15-01-11-1459	Una Suba mejor a través de la cultura, la recreación y el deporte	2,493,000,000.00	0.00	66,231,963.00	2,559,231,963.00	0.00	2,559,231,963.00	0.00	2,559,231,963.00	100.00	0.00	17,010,000.00	0.66
3-3-6-15-02	Pilar Democracia urbana	41,046,000,000.00	0.00	-1,475,101,258.00	39,570,898,742.00	0.00	39,570,898,742.00	0.00	39,570,898,742.00	100.00	2,087,771.00	295,572,956.00	0.75
3-3-6-15-02-13	Infraestructura para el desarrollo del hábitat	255,000,000.00	0.00	-201,561,599.00	53,438,401.00	0.00	53,438,401.00	0.00	53,438,401.00	100.00	0.00	27,390,400.00	51.26
3-3-6-15-02-13-1466	Suba aprovecha integralmentelos los residuos	255,000,000.00	0.00	-201,561,599.00	53,438,401.00	0.00	53,438,401.00	0.00	53,438,401.00	100.00	0.00	27,390,400.00	51.26
3-3-6-15-02-15	Recuperación, incorporación, vida urbana y control de la ilegalidad	260,000,000.00	0.00	-8,890,709.00	251,109,291.00	0.00	251,109,291.00	0.00	251,109,291.00	100.00	0.00	6,300,000.00	2.51

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UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01												VIGENCIA FISCAL: 2020	
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									
3-3-6-15-02-15-1461	Suba mejora integralmente sus barrios	260,000,000.00	0.00	-8,890,709.00	251,109,291.00	0.00	251,109,291.00	0.00	251,109,291.00	100.00	0.00	6,300,000.00	2.51
3-3-6-15-02-17	Espacio público, derecho de todos	7,531,000,000.00	0.00	-815,364.00	7,530,184,636.00	0.00	7,530,184,636.00	0.00	7,530,184,636.00	100.00	0.00	15,925,000.00	0.21
3-3-6-15-02-17-1465	Parques en la ciudad del espacio público	7,531,000,000.00	0.00	-815,364.00	7,530,184,636.00	0.00	7,530,184,636.00	0.00	7,530,184,636.00	100.00	0.00	15,925,000.00	0.21
3-3-6-15-02-18	Mejor movilidad para todos	33,000,000,000.00	0.00	-1,263,833,586.00	31,736,166,414.00	0.00	31,736,166,414.00	0.00	31,736,166,414.00	100.00	2,087,771.00	245,957,556.00	0.78
3-3-6-15-02-18-1506	Hacia una movilidad sostenible	33,000,000,000.00	0.00	-1,263,833,586.00	31,736,166,414.00	0.00	31,736,166,414.00	0.00	31,736,166,414.00	100.00	2,087,771.00	245,957,556.00	0.78
3-3-6-15-03	Pilar Construcción de comunidad y cultura ciudadana	1,988,000,000.00	0.00	-487,674,990.00	1,500,325,010.00	0.00	1,500,325,010.00	0.00	1,429,013,154.00	95.25	0.00	64,188,266.00	4.28
3-3-6-15-03-19	Seguridad y convivencia para todos	1,988,000,000.00	0.00	-487,674,990.00	1,500,325,010.00	0.00	1,500,325,010.00	0.00	1,429,013,154.00	95.25	0.00	64,188,266.00	4.28
3-3-6-15-03-19-1469	Suba segura y mejor para todos	1,988,000,000.00	0.00	-487,674,990.00	1,500,325,010.00	0.00	1,500,325,010.00	0.00	1,429,013,154.00	95.25	0.00	64,188,266.00	4.28
3-3-6-15-05	Eje Transversal Desarrollo económico basado en conocimiento	70,500,000.00	0.00	-36,986,624.00	33,513,376.00	0.00	33,513,376.00	0.00	33,513,376.00	100.00	0.00	23,430,852.00	69.91
3-3-6-15-05-36	Bogotá una ciudad digital	70,500,000.00	0.00	-36,986,624.00	33,513,376.00	0.00	33,513,376.00	0.00	33,513,376.00	100.00	0.00	23,430,852.00	69.91
3-3-6-15-05-36-1504	Conexión clave para la información	70,500,000.00	0.00	-36,986,624.00	33,513,376.00	0.00	33,513,376.00	0.00	33,513,376.00	100.00	0.00	23,430,852.00	69.91
3-3-6-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	1,645,000,000.00	0.00	-89,424,148.00	1,555,575,852.00	0.00	1,555,575,852.00	0.00	1,555,575,852.00	100.00	0.00	53,522,966.00	3.44
3-3-6-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	1,410,000,000.00	0.00	-65,556,290.00	1,344,443,710.00	0.00	1,344,443,710.00	0.00	1,344,443,710.00	100.00	0.00	53,522,966.00	3.98
3-3-6-15-06-38-1472	Más árboles y mejor calidad del aire en Suba	1,410,000,000.00	0.00	-65,556,290.00	1,344,443,710.00	0.00	1,344,443,710.00	0.00	1,344,443,710.00	100.00	0.00	53,522,966.00	3.98
3-3-6-15-06-41	Desarrollo rural sostenible	235,000,000.00	0.00	-23,867,858.00	211,132,142.00	0.00	211,132,142.00	0.00	211,132,142.00	100.00	0.00	0.00	0.00
3-3-6-15-06-41-1476	Suba promueve el desarrollo rural sostenible	235,000,000.00	0.00	-23,867,858.00	211,132,142.00	0.00	211,132,142.00	0.00	211,132,142.00	100.00	0.00	0.00	0.00
3-3-6-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	6,660,195,000.00	0.00	-2,011,161,376.00	4,649,033,624.00	0.00	4,649,033,624.00	0.00	4,649,033,622.00	100.00	6,368,000.00	1,496,534,919.00	32.19
3-3-6-15-07-45	Gobernanza e influencia local, regional e internacional	6,660,195,000.00	0.00	-2,011,161,376.00	4,649,033,624.00	0.00	4,649,033,624.00	0.00	4,649,033,622.00	100.00	6,368,000.00	1,496,534,919.00	32.19
3-3-6-15-07-45-1478	Fortalecimiento institucional en Suba	3,746,195,000.00	0.00	-1,079,310,631.00	2,666,884,369.00	0.00	2,666,884,369.00	0.00	2,666,884,369.00	100.00	0.00	970,871,885.00	36.40
3-3-6-15-07-45-1481	Suba comprometida con la Inspección la vigilancia y el control	1,393,000,000.00	0.00	-469,011,333.00	923,988,667.00	0.00	923,988,667.00	0.00	923,988,667.00	100.00	6,368,000.00	451,055,134.00	48.82
3-3-6-15-07-45-1483	Suba se expresa y decide	1,521,000,000.00	0.00	-462,839,412.00	1,058,160,588.00	0.00	1,058,160,588.00	0.00	1,058,160,586.00	100.00	0.00	74,607,900.00	7.05
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	47,774,636,000.00	0.00	-14,712,514,736.00	33,062,121,264.00	0.00	33,062,121,264.00	-40,525,864.00	33,021,595,400.00	99.88	0.00	10,411,742,804.00	31.49
4	DISPONIBILIDAD FINAL	0.00	0.00	19,256,903,306.00	19,256,903,306.00	0.00	19,256,903,306.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL GASTOS + DISPONIBILIDAD FINAL	191,032,603,000.00	0.00	0.00	191,032,603,000.00	0.00	191,032,603,000.00	1,424,437,836.00	94,709,646,203.00	49.58	1,425,024,408.00	17,048,637,045.00	8.92

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ENTIDAD: 011 - FONDO DE DESARROLLO LOCAL DE SUBA UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01								MES: ABRIL VIGENCIA FISCAL: 2020					
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									

JULIAN ANDRES MORENO BARON
ALCALDE LOCAL SUBA
CC No. 1032437150 DE BOGOTA

ESTHER CAICEDO BARRANTES
RESPONSABLE DE PRESUPUESTO (E)
CC No. 51981135 DE BOGOTA
Teléfono: 6620222