

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

18-06-2019

11:52

ENTIDAD: 011 - FONDO DE DESARROLLO LOCAL DE SUBA										MES: MAYO		VIGENCIA FISCAL: 2019	
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	184,028,880,000.00	0.00	-14,053,132,673.00	169,975,747,327.00	0.00	169,975,747,327.00	400,707,750.00	108,362,457,693.00	63.75	8,168,946,085.00	26,309,271,622.00	15.48
3-1	GASTOS DE FUNCIONAMIENTO	5,685,147,000.00	0.00	-925,385,222.00	4,759,761,778.00	0.00	4,759,761,778.00	29,532,430.00	2,797,665,895.00	58.78	470,273,551.00	1,236,185,422.00	25.97
3-1-1	Gastos de personal	957,541,631.00	0.00	0.00	957,541,631.00	0.00	957,541,631.00	0.00	936,284,052.00	97.78	78,308,758.00	389,376,544.00	40.66
3-1-1-04	Otros servidores de categoría especial	957,541,631.00	0.00	0.00	957,541,631.00	0.00	957,541,631.00	0.00	936,284,052.00	97.78	78,308,758.00	389,376,544.00	40.66
3-1-1-04-01	Honorarios	957,541,631.00	0.00	0.00	957,541,631.00	0.00	957,541,631.00	0.00	936,284,052.00	97.78	78,308,758.00	389,376,544.00	40.66
3-1-1-04-01-02	Honorarios Ediles	957,541,631.00	0.00	0.00	957,541,631.00	0.00	957,541,631.00	0.00	936,284,052.00	97.78	78,308,758.00	389,376,544.00	40.66
3-1-2	Adquisición de bienes y servicios	2,202,745,369.00	0.00	0.00	2,202,745,369.00	0.00	2,202,745,369.00	101,910,512.00	654,285,147.00	29.70	45,154,040.00	143,985,685.00	6.54
3-1-2-01	Adquisición de activos no financieros	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	87,179,712.00	87,501,012.00	87.50	0.00	321,300.00	0.32
3-1-2-01-01	Activos fijos	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	87,179,712.00	87,501,012.00	87.50	0.00	321,300.00	0.32
3-1-2-01-01-01	Maquinaria y equipo	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	87,179,712.00	87,501,012.00	87.50	0.00	321,300.00	0.32
3-1-2-01-01-01-0002	Equipos de información, computación y telecomunicaciones TIC	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	87,179,712.00	87,501,012.00	87.50	0.00	321,300.00	0.32
3-1-2-02	Adquisiciones diferentes de activos no financieros	2,102,745,369.00	0.00	0.00	2,102,745,369.00	0.00	2,102,745,369.00	14,730,800.00	566,784,135.00	26.95	45,154,040.00	143,664,385.00	6.83
3-1-2-02-01	Materiales y suministros	166,000,000.00	0.00	0.00	166,000,000.00	0.00	166,000,000.00	5,843,000.00	57,039,208.00	34.36	23,180,010.00	23,180,010.00	13.96
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo	166,000,000.00	0.00	0.00	166,000,000.00	0.00	166,000,000.00	5,843,000.00	57,039,208.00	34.36	23,180,010.00	23,180,010.00	13.96
3-1-2-02-01-02-0002	Pasta o pulpa, papel y productos de papel; impresos y artículos relacionados	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	23,180,010.00	23.18	23,180,010.00	23,180,010.00	23.18
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	28,016,198.00	56.03	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)	16,000,000.00	0.00	0.00	16,000,000.00	0.00	16,000,000.00	5,843,000.00	5,843,000.00	36.52	0.00	0.00	0.00
3-1-2-02-02	Adquisición de servicios	1,936,745,369.00	0.00	0.00	1,936,745,369.00	0.00	1,936,745,369.00	8,887,800.00	509,744,927.00	26.32	21,974,030.00	120,484,375.00	6.22
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	58,000,000.00	0.00	0.00	58,000,000.00	0.00	58,000,000.00	0.00	28,000,000.00	48.28	1,048,200.00	7,872,450.00	13.57
3-1-2-02-02-01-0006	Servicios postales y de mensajería	58,000,000.00	0.00	0.00	58,000,000.00	0.00	58,000,000.00	0.00	28,000,000.00	48.28	1,048,200.00	7,872,450.00	13.57
3-1-2-02-02-01-0006	Servicios de mensajería	58,000,000.00	0.00	0.00	58,000,000.00	0.00	58,000,000.00	0.00	28,000,000.00	48.28	1,048,200.00	7,872,450.00	13.57
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	517,658,369.00	0.00	0.00	517,658,369.00	0.00	517,658,369.00	8,664,600.00	116,833,600.00	22.57	9,788,900.00	39,272,400.00	7.59
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	317,658,369.00	0.00	0.00	317,658,369.00	0.00	317,658,369.00	8,664,600.00	116,833,600.00	36.78	9,788,900.00	39,272,400.00	12.36
3-1-2-02-02-02-0001	Servicios de seguros de vida colectiva de los l	20,110,467.00	0.00	0.00	20,110,467.00	0.00	20,110,467.00	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	122,547,902.00	0.00	0.00	122,547,902.00	0.00	122,547,902.00	0.00	108,169,000.00	88.27	9,788,900.00	39,272,400.00	32.05

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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	1,269,287,000.00	0.00	0.00	1,269,287,000.00	0.00	1,269,287,000.00	0.00	273,278,462.00	21.53	3,937,810.00	39,761,160.00	3.13
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	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	
3-1-2-02-02-03-0003	Servicios de publicidad y el suministro de esp:	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	
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	100.00	3,937,810.00	9,899,900.00	24.75
3-1-2-02-02-03-0004	Servicios de telefonía fija	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	100.00	3,937,810.00	9,899,900.00	24.75
3-1-2-02-02-03-0005	Servicios de soporte	1,024,287,000.00	0.00	0.00	1,024,287,000.00	0.00	1,024,287,000.00	0.00	233,278,462.00	22.77	0.00	29,861,260.00	2.92
3-1-2-02-02-03-0005	Servicios de protección (guardas de seguridad)	784,287,000.00	0.00	0.00	784,287,000.00	0.00	784,287,000.00	0.00	196,150,657.00	25.01	0.00	0.00	0.00
3-1-2-02-02-03-0005	Servicios de limpieza general	240,000,000.00	0.00	0.00	240,000,000.00	0.00	240,000,000.00	0.00	37,127,805.00	15.47	0.00	29,861,260.00	12.44
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	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	
3-1-2-02-02-03-0006	Servicios de mantenimiento y reparación de r	60,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0006	Servicios de reparación de otros bienes	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	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	91,800,000.00	0.00	0.00	91,800,000.00	0.00	91,800,000.00	223,200.00	91,632,865.00	99.82	7,199,120.00	33,578,365.00	36.58
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	91,800,000.00	0.00	0.00	91,800,000.00	0.00	91,800,000.00	223,200.00	91,632,865.00	99.82	7,199,120.00	33,578,365.00	36.58
3-1-2-02-02-04-0001	Energía	65,000,000.00	0.00	0.00	65,000,000.00	0.00	65,000,000.00	0.00	65,000,000.00	100.00	6,809,750.00	26,605,730.00	40.93
3-1-2-02-02-04-0001	Acueducto y alcantarillado	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	3,472,360.00	17.36
3-1-2-02-02-04-0001	Aseo	2,800,000.00	0.00	0.00	2,800,000.00	0.00	2,800,000.00	223,200.00	2,632,865.00	94.03	223,200.00	2,632,865.00	94.03
3-1-2-02-02-04-0001	Gas	4,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	100.00	166,170.00	867,410.00	21.69
3-1-3	Gastos diversos	320,000,000.00	0.00	0.00	320,000,000.00	0.00	320,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-3-04	Multas y sanciones	320,000,000.00	0.00	0.00	320,000,000.00	0.00	320,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-8	OBLIGACIONES POR PAGAR	2,204,860,000.00	0.00	-925,385,222.00	1,279,474,778.00	0.00	1,279,474,778.00	-72,378,082.00	1,207,096,696.00	94.34	346,810,753.00	702,823,193.00	54.93
3-1-8-02	GASTOS GENERALES	2,204,860,000.00	0.00	-925,385,222.00	1,279,474,778.00	0.00	1,279,474,778.00	-72,378,082.00	1,207,096,696.00	94.34	346,810,753.00	702,823,193.00	54.93
3-1-8-02-01	Adquisición de Bienes	242,000,000.00	0.00	-126,993,947.00	115,006,053.00	0.00	115,006,053.00	-1.00	115,006,052.00	100.00	9,213,376.00	32,520,225.00	28.28
3-1-8-02-01-02	Gastos de Computador	60,000,000.00	0.00	4,845,379.00	64,845,379.00	0.00	64,845,379.00	-1.00	64,845,378.00	100.00	6,690,600.00	11,880,406.00	18.32
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	130,000,000.00	0.00	-108,771,942.00	21,228,058.00	0.00	21,228,058.00	0.00	21,228,058.00	100.00	2,522,776.00	8,773,896.00	41.33
3-1-8-02-01-04	Materiales y Suministros	27,000,000.00	0.00	-9,933,307.00	17,066,693.00	0.00	17,066,693.00	0.00	17,066,693.00	100.00	0.00	0.00	

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UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2019											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-8-02-01-05	Compra de Equipo	25,000,000.00	0.00	-13,134,077.00	11,865,923.00	0.00	11,865,923.00	0.00	11,865,923.00	100.00	0.00	11,865,923.00	100.00
3-1-8-02-02	Adquisición de Servicios	1,925,160,000.00	0.00	-760,691,275.00	1,164,468,725.00	0.00	1,164,468,725.00	-72,378,081.00	1,092,090,644.00	93.78	337,597,377.00	670,302,968.00	57.56
3-1-8-02-02-01	Arrendamientos	186,000,000.00	0.00	-36,760,000.00	149,240,000.00	0.00	149,240,000.00	0.00	149,240,000.00	100.00	18,500,000.00	74,000,000.00	49.58
3-1-8-02-02-03	Gastos de Transporte y Comunicación	46,000,000.00	0.00	-14,144,722.00	31,855,278.00	0.00	31,855,278.00	0.00	31,855,278.00	100.00	0.00	1,260,463.00	3.96
3-1-8-02-02-04	Impresos y Publicaciones	59,000,000.00	0.00	-59,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-05	Mantenimiento y Reparaciones	1,214,000,000.00	0.00	-485,078,477.00	728,921,523.00	0.00	728,921,523.00	-2,087,401.00	726,834,122.00	99.71	164,935,626.00	440,880,754.00	60.48
3-1-8-02-02-05-0001	Mantenimiento Entidad	1,214,000,000.00	0.00	-485,078,477.00	728,921,523.00	0.00	728,921,523.00	-2,087,401.00	726,834,122.00	99.71	164,935,626.00	440,880,754.00	60.48
3-1-8-02-02-06	Seguros	26,060,000.00	0.00	-22,109,356.00	3,950,644.00	0.00	3,950,644.00	-3,435,800.00	514,844.00	13.03	0.00	0.00	0.00
3-1-8-02-02-06-0001	Seguros Entidad	5,485,000.00	0.00	-5,054,198.00	430,802.00	0.00	430,802.00	0.00	430,802.00	100.00	0.00	0.00	0.00
3-1-8-02-02-06-0004	Seguros de Vida Ediles	11,475,000.00	0.00	-11,390,958.00	84,042.00	0.00	84,042.00	0.00	84,042.00	100.00	0.00	0.00	0.00
3-1-8-02-02-06-0005	Seguros de Salud Ediles	9,100,000.00	0.00	-5,664,200.00	3,435,800.00	0.00	3,435,800.00	-3,435,800.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08	Servicios Públicos	88,400,000.00	0.00	-21,545,120.00	66,854,880.00	0.00	66,854,880.00	-66,854,880.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08-0001	Energía	26,000,000.00	0.00	-14,050,725.00	11,949,275.00	0.00	11,949,275.00	-11,949,275.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08-0002	Acueducto y Alcantarillado	35,000,000.00	0.00	-4,900,624.00	30,099,376.00	0.00	30,099,376.00	-30,099,376.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08-0003	Aseo	2,400,000.00	0.00	-497,086.00	1,902,914.00	0.00	1,902,914.00	-1,902,914.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08-0004	Teléfono	23,000,000.00	0.00	-1,958,865.00	21,041,135.00	0.00	21,041,135.00	-21,041,135.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08-0005	Gas	2,000,000.00	0.00	-137,820.00	1,862,180.00	0.00	1,862,180.00	-1,862,180.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-11	Promoción Institucional	10,000,000.00	0.00	-22,312.00	9,977,688.00	0.00	9,977,688.00	0.00	9,977,688.00	100.00	0.00	0.00	0.00
3-1-8-02-02-17	Información	258,000,000.00	0.00	-84,331,288.00	173,668,712.00	0.00	173,668,712.00	0.00	173,668,712.00	100.00	154,161,751.00	154,161,751.00	88.77
3-1-8-02-02-18	Publicidad	37,700,000.00	0.00	-37,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-03	Otros Gastos Generales	37,700,000.00	0.00	-37,700,000.00	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	37,700,000.00	0.00	-37,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	178,343,733,000.00	0.00	-13,127,747,451.00	165,215,985,549.00	0.00	165,215,985,549.00	371,175,320.00	105,564,791,798.00	63.90	7,698,672,534.00	25,073,086,200.00	15.18
3-3-1	DIRECTA	75,548,593,000.00	0.00	0.00	75,548,593,000.00	0.00	75,548,593,000.00	485,465,636.00	16,049,697,080.00	21.24	1,943,811,632.00	4,593,038,198.00	6.08
3-3-1-15	Bogotá Mejor Para Todos	75,548,593,000.00	0.00	0.00	75,548,593,000.00	0.00	75,548,593,000.00	485,465,636.00	16,049,697,080.00	21.24	1,943,811,632.00	4,593,038,198.00	6.08
3-3-1-15-01	Pilar Igualdad de calidad de vida	12,504,500,000.00	0.00	0.00	12,504,500,000.00	0.00	12,504,500,000.00	0.00	4,040,800,000.00	32.31	689,080,000.00	2,006,069,997.00	16.04
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	765,000,000.00	0.00	0.00	765,000,000.00	0.00	765,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-02-1426	Primera infancia mejor para Suba	765,000,000.00	0.00	0.00	765,000,000.00	0.00	765,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	8,439,500,000.00	0.00	0.00	8,439,500,000.00	0.00	8,439,500,000.00	0.00	3,902,200,000.00	46.24	670,180,000.00	1,974,359,997.00	23.39
3-3-1-15-01-03-1427	Suba digna e igualitaria	8,439,500,000.00	0.00	0.00	8,439,500,000.00	0.00	8,439,500,000.00	0.00	3,902,200,000.00	46.24	670,180,000.00	1,974,359,997.00	23.39
3-3-1-15-01-07	Inclusión educativa para la equidad	600,000,000.00	0.00	0.00	600,000,000.00	0.00	600,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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ENTIDAD: 011 - FONDO DE DESARROLLO LOCAL DE SUBA												MES: MAYO	
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01												VIGENCIA FISCAL: 2019	
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									
3-3-1-15-01-07-1457	Suba es educación mejor para todos	600,000,000.00	0.00	0.00	600,000,000.00	0.00	600,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	2,700,000,000.00	0.00	0.00	2,700,000,000.00	0.00	2,700,000,000.00	0.00	138,600,000.00	5.13	18,900,000.00	31,710,000.00	1.17
3-3-1-15-01-11-1459	Una Suba mejor a través de la cultura, la recreación y el deporte	2,700,000,000.00	0.00	0.00	2,700,000,000.00	0.00	2,700,000,000.00	0.00	138,600,000.00	5.13	18,900,000.00	31,710,000.00	1.17
3-3-1-15-02	Pilar Democracia urbana	44,032,860,000.00	0.00	0.00	44,032,860,000.00	0.00	44,032,860,000.00	33,362,860.00	1,445,279,327.00	3.28	138,201,866.00	274,676,326.00	0.62
3-3-1-15-02-13	Infraestructura para el desarrollo del hábitat	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02-13-1466	Suba aprovecha integralmente los residuos	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	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	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
3-3-1-15-02-15-1461	Suba mejora integralmente sus barrios	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
3-3-1-15-02-17	Espacio público, derecho de todos	7,554,860,000.00	0.00	0.00	7,554,860,000.00	0.00	7,554,860,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02-17-1465	Parques en la ciudad del espacio público	7,554,860,000.00	0.00	0.00	7,554,860,000.00	0.00	7,554,860,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02-18	Mejor movilidad para todos	35,898,000,000.00	0.00	0.00	35,898,000,000.00	0.00	35,898,000,000.00	33,362,860.00	1,445,279,327.00	4.03	138,201,866.00	274,676,326.00	0.77
3-3-1-15-02-18-1506	Hacia una movilidad sostenible	35,898,000,000.00	0.00	0.00	35,898,000,000.00	0.00	35,898,000,000.00	33,362,860.00	1,445,279,327.00	4.03	138,201,866.00	274,676,326.00	0.77
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	3,753,901,000.00	0.00	0.00	3,753,901,000.00	0.00	3,753,901,000.00	2,767,500.00	426,669,900.00	11.37	37,952,467.00	84,782,733.00	2.26
3-3-1-15-03-19	Seguridad y convivencia para todos	3,753,901,000.00	0.00	0.00	3,753,901,000.00	0.00	3,753,901,000.00	2,767,500.00	426,669,900.00	11.37	37,952,467.00	84,782,733.00	2.26
3-3-1-15-03-19-1469	Suba segura y mejor para todos	3,753,901,000.00	0.00	0.00	3,753,901,000.00	0.00	3,753,901,000.00	2,767,500.00	426,669,900.00	11.37	37,952,467.00	84,782,733.00	2.26
3-3-1-15-05	Eje transversal Desarrollo económico basado en el conocimiento	223,000,000.00	0.00	0.00	223,000,000.00	0.00	223,000,000.00	0.00	178,250,000.00	79.93	15,500,000.00	43,240,000.00	19.39
3-3-1-15-05-36	Bogotá, una ciudad digital	223,000,000.00	0.00	0.00	223,000,000.00	0.00	223,000,000.00	0.00	178,250,000.00	79.93	15,500,000.00	43,240,000.00	19.39
3-3-1-15-05-36-1504	Conexión clave para la información	223,000,000.00	0.00	0.00	223,000,000.00	0.00	223,000,000.00	0.00	178,250,000.00	79.93	15,500,000.00	43,240,000.00	19.39
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	2,005,000,000.00	0.00	0.00	2,005,000,000.00	0.00	2,005,000,000.00	0.00	449,016,666.00	22.39	41,313,333.00	98,246,666.00	4.90
3-3-1-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	1,770,000,000.00	0.00	0.00	1,770,000,000.00	0.00	1,770,000,000.00	0.00	449,016,666.00	25.37	41,313,333.00	98,246,666.00	5.55
3-3-1-15-06-38-1472	Más arboles y mejor calidad del aire en Suba	1,770,000,000.00	0.00	0.00	1,770,000,000.00	0.00	1,770,000,000.00	0.00	449,016,666.00	25.37	41,313,333.00	98,246,666.00	5.55
3-3-1-15-06-41	Desarrollo rural sostenible	235,000,000.00	0.00	0.00	235,000,000.00	0.00	235,000,000.00	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	235,000,000.00	0.00	0.00	235,000,000.00	0.00	235,000,000.00	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	13,029,332,000.00	0.00	0.00	13,029,332,000.00	0.00	13,029,332,000.00	449,335,276.00	9,509,681,187.00	72.99	1,021,763,966.00	2,086,022,476.00	16.01
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	13,029,332,000.00	0.00	0.00	13,029,332,000.00	0.00	13,029,332,000.00	449,335,276.00	9,509,681,187.00	72.99	1,021,763,966.00	2,086,022,476.00	16.01

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ENTIDAD: 011 - FONDO DE DESARROLLO LOCAL DE SUBA												MES: MAYO	
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01												VIGENCIA FISCAL: 2019	
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									
3-3-1-15-07-45-1478	Fortalecimiento institucional en Suba	7,403,000,000.00	0.00	0.00	7,403,000,000.00	0.00	7,403,000,000.00	66,272,410.00	5,709,290,188.00	77.12	501,922,933.00	1,224,945,291.00	16.55
3-3-1-15-07-45-1481	Suba comprometida con la Inspección la vigilancia y el control	3,826,332,000.00	0.00	0.00	3,826,332,000.00	0.00	3,826,332,000.00	346,876,200.00	3,474,404,333.00	90.80	491,167,700.00	804,957,185.00	21.04
3-3-1-15-07-45-1483	Suba se expresa y decide	1,800,000,000.00	0.00	0.00	1,800,000,000.00	0.00	1,800,000,000.00	36,186,666.00	325,986,666.00	18.11	28,673,333.00	56,120,000.00	3.12
3-3-6	OBLIGACIONES POR PAGAR	102,795,140,000.00	0.00	-13,127,747,451.00	89,667,392,549.00	0.00	89,667,392,549.00	-114,290,316.00	89,515,094,718.00	99.83	5,754,860,902.00	20,480,048,002.00	22.84
3-3-6-15	Bogotá Mejor para todos	66,650,970,763.00	0.00	-7,159,325,511.00	59,491,645,252.00	0.00	59,491,645,252.00	-75,025,715.00	59,413,219,537.00	99.87	5,062,392,890.00	11,061,165,132.00	18.59
3-3-6-15-01	Pilar Igualdad de calidad de vida	8,181,000,000.00	0.00	-1,416,726,819.00	6,764,273,181.00	0.00	6,764,273,181.00	-3.00	6,764,273,178.00	100.00	7,949,141.00	1,619,740,415.00	23.95
3-3-6-15-01-02	Desarrollo Integral desde la gestación hasta la adolescencia	1,485,000,000.00	0.00	-866,343,489.00	618,656,511.00	0.00	618,656,511.00	0.00	618,656,511.00	100.00	0.00	34,176,660.00	5.52
3-3-6-15-01-02-1426	Primera infancia mejor para Suba	1,485,000,000.00	0.00	-866,343,489.00	618,656,511.00	0.00	618,656,511.00	0.00	618,656,511.00	100.00	0.00	34,176,660.00	5.52
3-3-6-15-01-03	Igualdad y autonomía para una Bogotá incluyente	3,100,000,000.00	0.00	-238,478,644.00	2,861,521,356.00	0.00	2,861,521,356.00	-3.00	2,861,521,353.00	100.00	7,949,141.00	1,337,878,026.00	46.75
3-3-6-15-01-03-1427	Suba digna e igualitaria	3,100,000,000.00	0.00	-238,478,644.00	2,861,521,356.00	0.00	2,861,521,356.00	-3.00	2,861,521,353.00	100.00	7,949,141.00	1,337,878,026.00	46.75
3-3-6-15-01-07	Inclusión educativa para la equidad	600,000,000.00	0.00	0.00	600,000,000.00	0.00	600,000,000.00	0.00	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	600,000,000.00	0.00	0.00	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	2,996,000,000.00	0.00	-311,904,686.00	2,684,095,314.00	0.00	2,684,095,314.00	0.00	2,684,095,314.00	100.00	0.00	247,685,729.00	9.23
3-3-6-15-01-11-1459	Una Suba mejor a través de la cultura, la recreación y el deporte	2,996,000,000.00	0.00	-311,904,686.00	2,684,095,314.00	0.00	2,684,095,314.00	0.00	2,684,095,314.00	100.00	0.00	247,685,729.00	9.23
3-3-6-15-02	Pilar Democracia urbana	45,768,000,000.00	0.00	-563,092,678.00	45,204,907,322.00	0.00	45,204,907,322.00	0.00	45,204,907,322.00	100.00	5,029,567,897.00	8,218,555,868.00	18.18
3-3-6-15-02-17	Espacio público, derecho de todos	6,768,000,000.00	0.00	1,065,088,000.00	7,833,088,000.00	0.00	7,833,088,000.00	0.00	7,833,088,000.00	100.00	1,867,928,615.00	1,867,928,615.00	23.85
3-3-6-15-02-17-1465	Parques en la ciudad del espacio público	6,768,000,000.00	0.00	1,065,088,000.00	7,833,088,000.00	0.00	7,833,088,000.00	0.00	7,833,088,000.00	100.00	1,867,928,615.00	1,867,928,615.00	23.85
3-3-6-15-02-18	Mejor movilidad para todos	39,000,000,000.00	0.00	-1,628,180,678.00	37,371,819,322.00	0.00	37,371,819,322.00	0.00	37,371,819,322.00	100.00	3,161,639,282.00	6,350,627,253.00	16.99
3-3-6-15-02-18-1506	Hacia una movilidad sostenible	39,000,000,000.00	0.00	-1,628,180,678.00	37,371,819,322.00	0.00	37,371,819,322.00	0.00	37,371,819,322.00	100.00	3,161,639,282.00	6,350,627,253.00	16.99
3-3-6-15-03	Pilar Construcción de comunidad y cultura ciudadana	3,200,000,000.00	0.00	-304,678,402.00	2,895,321,598.00	0.00	2,895,321,598.00	0.00	2,891,921,598.00	99.88	0.00	2,776,667.00	0.10
3-3-6-15-03-19	Seguridad y convivencia para todos	3,200,000,000.00	0.00	-304,678,402.00	2,895,321,598.00	0.00	2,895,321,598.00	0.00	2,891,921,598.00	99.88	0.00	2,776,667.00	0.10
3-3-6-15-03-19-1469	Suba segura y mejor para todos	3,200,000,000.00	0.00	-304,678,402.00	2,895,321,598.00	0.00	2,895,321,598.00	0.00	2,891,921,598.00	99.88	0.00	2,776,667.00	0.10
3-3-6-15-05	Eje Transversal Desarrollo económico basado en conocimiento	26,170,763.00	0.00	-12,910,636.00	13,260,127.00	0.00	13,260,127.00	0.00	13,260,127.00	100.00	0.00	7,040,000.00	53.09
3-3-6-15-05-36	Bogotá una ciudad digital	26,170,763.00	0.00	-12,910,636.00	13,260,127.00	0.00	13,260,127.00	0.00	13,260,127.00	100.00	0.00	7,040,000.00	53.09
3-3-6-15-05-36-1504	Conexión clave para la información	26,170,763.00	0.00	-12,910,636.00	13,260,127.00	0.00	13,260,127.00	0.00	13,260,127.00	100.00	0.00	7,040,000.00	53.09
3-3-6-15-06	Eje transversal Sostenibilidad ambiental	2,674,900,000.00	0.00	-867,171,631.00	1,807,728,369.00	0.00	1,807,728,369.00	0.00	1,807,728,369.00	100.00	0.00	40,679,999.00	2.25

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ENTIDAD: 011 - FONDO DE DESARROLLO LOCAL DE SUBA		MAYO											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2019											
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									
3-3-6-15-06-38	basada en la eficiencia energética Recuperación y manejo de la Estructura Ecológica Principal	2,199,000,000.00	0.00	-391,271,631.00	1,807,728,369.00	0.00	1,807,728,369.00	0.00	1,807,728,369.00	100.00	0.00	40,679,999.00	2.25
3-3-6-15-06-38-1472	Más arboles y mejor calidad del aire en Suba	2,199,000,000.00	0.00	-391,271,631.00	1,807,728,369.00	0.00	1,807,728,369.00	0.00	1,807,728,369.00	100.00	0.00	40,679,999.00	2.25
3-3-6-15-06-41	Desarrollo rural sostenible	475,900,000.00	0.00	-475,900,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-15-06-41-1476	Suba promueve el desarrollo rural sostenible	475,900,000.00	0.00	-475,900,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	6,800,900,000.00	0.00	-3,994,745,345.00	2,806,154,655.00	0.00	2,806,154,655.00	-75,025,712.00	2,731,128,943.00	97.33	24,875,852.00	1,172,372,183.00	41.78
3-3-6-15-07-45	Gobernanza e influencia local, regional e internacional	6,800,900,000.00	0.00	-3,994,745,345.00	2,806,154,655.00	0.00	2,806,154,655.00	-75,025,712.00	2,731,128,943.00	97.33	24,875,852.00	1,172,372,183.00	41.78
3-3-6-15-07-45-1478	Fortalecimiento institucional en Suba	3,200,900,000.00	0.00	-2,268,756,603.00	932,143,397.00	0.00	932,143,397.00	-75,025,711.00	857,117,686.00	91.95	1,789,852.00	612,555,948.00	65.71
3-3-6-15-07-45-1481	Suba comprometida con la Inspección la vigilancia y el control	1,000,000,000.00	0.00	-313,993,616.00	686,006,384.00	0.00	686,006,384.00	-1.00	686,006,383.00	100.00	23,086,000.00	358,440,000.00	52.25
3-3-6-15-07-45-1483	Suba se expresa y decide	2,600,000,000.00	0.00	-1,411,995,126.00	1,188,004,874.00	0.00	1,188,004,874.00	0.00	1,188,004,874.00	100.00	0.00	201,376,235.00	16.95
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	36,144,169,237.00	0.00	-5,968,421,940.00	30,175,747,297.00	0.00	30,175,747,297.00	-39,264,601.00	30,101,875,181.00	99.76	692,468,012.00	9,418,882,870.00	31.21
4	DISPONIBILIDAD FINAL	0.00	-14,053,132,673.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL GASTOS + DISPONIBILIDAD FINAL	184,028,880,000.00	-14,053,132,673.00	-14,053,132,673.00	169,975,747,327.00	0.00	169,975,747,327.00	400,707,750.00	108,362,457,693.00	63.75	8,168,946,085.00	26,309,271,622.00	15.48

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