

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

29-11-2019

10:10

ENTIDAD: 011 - FONDO DE DESARROLLO LOCAL DE SUBA		MES: OCTUBRE											
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	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	42,780,349.00	117,558,817,267.00	69.16	5,096,449,986.00	57,087,025,049.00	33.59
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	23,813,061.00	3,712,630,820.00	78.00	204,459,378.00	2,354,454,311.00	49.47
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	779,140,590.00	81.37
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	779,140,590.00	81.37
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	779,140,590.00	81.37
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	779,140,590.00	81.37
3-1-2	Adquisición de bienes y servicios	2,202,745,369.00	0.00	15,000,000.00	2,217,745,369.00	0.00	2,217,745,369.00	23,813,061.00	1,569,257,640.00	70.76	115,643,277.00	667,101,920.00	30.08
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	0.00	87,501,012.00	87.50	0.00	29,972,471.00	29.97
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	0.00	87,501,012.00	87.50	0.00	29,972,471.00	29.97
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	0.00	87,501,012.00	87.50	0.00	29,972,471.00	29.97
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	0.00	87,501,012.00	87.50	0.00	29,972,471.00	29.97
3-1-2-02	Adquisiciones diferentes de activos no financieros	2,102,745,369.00	0.00	15,000,000.00	2,117,745,369.00	0.00	2,117,745,369.00	23,813,061.00	1,481,756,628.00	69.97	115,643,277.00	637,129,449.00	30.09
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	0.00	123,859,198.00	74.61	2,495,496.00	40,335,606.00	24.30
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	0.00	123,859,198.00	74.61	2,495,496.00	40,335,606.00	24.30
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	90,000,000.00	90.00	0.00	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	2,495,496.00	11,312,596.00	22.63
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	0.00	5,843,000.00	36.52	0.00	5,843,000.00	36.52
3-1-2-02-02	Adquisición de servicios	1,936,745,369.00	0.00	15,000,000.00	1,951,745,369.00	0.00	1,951,745,369.00	23,813,061.00	1,357,897,430.00	69.57	113,147,781.00	596,793,843.00	30.58
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	43,454,800.00	74.92	1,449,800.00	14,977,850.00	25.82
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	43,454,800.00	74.92	1,449,800.00	14,977,850.00	25.82
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	43,454,800.00	74.92	1,449,800.00	14,977,850.00	25.82
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	0.00	223,033,600.00	43.09	28,288,900.00	120,626,980.00	23.30
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	0.00	121,283,600.00	38.18	9,788,900.00	96,576,980.00	30.40
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	112,619,000.00	91.90	9,788,900.00	87,994,500.00	71.80

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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	101,750,000.00	50.88	18,500,000.00	24,050,000.00	12.03
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	101,750,000.00	50.88	18,500,000.00	24,050,000.00	12.03
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	23,000,000.00	996,210,720.00	78.49	73,187,171.00	385,647,657.00	30.38
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	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	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	2,186,458.00	22,421,044.00	56.05
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	2,186,458.00	22,421,044.00	56.05
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	913,210,720.00	89.16	71,000,713.00	363,226,613.00	35.46
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	731,275,100.00	93.24	0.00	262,364,640.00	33.45
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	181,935,620.00	75.81	71,000,713.00	100,861,973.00	42.03
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	23,000,000.00	43,000,000.00	53.75	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	23,000,000.00	23,000,000.00	38.33	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	20,000,000.00	100.00	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	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	0.00
3-1-2-02-02-04	Servicios administrativos del Gobierno	91,800,000.00	0.00	15,000,000.00	106,800,000.00	0.00	106,800,000.00	813,061.00	95,198,310.00	89.14	10,221,910.00	75,541,356.00	70.73
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	91,800,000.00	0.00	15,000,000.00	106,800,000.00	0.00	106,800,000.00	813,061.00	95,198,310.00	89.14	10,221,910.00	75,541,356.00	70.73
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	7,700,299.00	60,500,747.00	93.08
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	1,552,640.00	7,097,239.00	35.49
3-1-2-02-02-04-0001	Aseo	2,800,000.00	0.00	15,000,000.00	17,800,000.00	0.00	17,800,000.00	813,061.00	6,198,310.00	34.82	813,061.00	6,198,310.00	34.82
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	155,910.00	1,745,060.00	43.63
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	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	0.00
3-1-8	OBLIGACIONES POR PAGAR	2,204,860,000.00	0.00	-940,385,222.00	1,264,474,778.00	0.00	1,264,474,778.00	0.00	1,207,089,128.00	95.46	10,507,343.00	908,211,801.00	71.83
3-1-8-02	GASTOS GENERALES	2,204,860,000.00	0.00	-940,385,222.00	1,264,474,778.00	0.00	1,264,474,778.00	0.00	1,207,089,128.00	95.46	10,507,343.00	908,211,801.00	71.83
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	0.00	114,998,484.00	99.99	10,507,343.00	74,734,536.00	64.98
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	0.00	64,845,378.00	100.00	10,507,343.00	53,054,622.00	81.82
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	0.00	9,813,991.00	46.23
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	17,059,125.00	99.96	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									
3-1-8-02-01-05	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	-775,691,275.00	1,149,468,725.00	0.00	1,149,468,725.00	0.00	1,092,090,644.00	95.01	0.00	833,477,265.00	72.51
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	0.00	142,450,000.00	95.45
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	1,539,919.00	4.83
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	0.00	726,834,122.00	99.71	0.00	535,325,595.00	73.44
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	0.00	726,834,122.00	99.71	0.00	535,325,595.00	73.44
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	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08	Servicios Públicos	88,400,000.00	0.00	-36,545,120.00	51,854,880.00	0.00	51,854,880.00	0.00	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	0.00	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	-19,900,624.00	15,099,376.00	0.00	15,099,376.00	0.00	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	0.00	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	0.00	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	0.00	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	0.00	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	18,967,288.00	113,846,186,447.00	68.91	4,891,990,608.00	54,732,570,738.00	33.13
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	19,000,000.00	24,392,509,110.00	32.29	2,911,826,986.00	15,059,598,500.00	19.93
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	19,000,000.00	24,392,509,110.00	32.29	2,911,826,986.00	15,059,598,500.00	19.93
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	9,013,140,000.00	72.08	708,876,314.00	5,391,429,471.00	43.12
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	44,100,000.00	5.76	6,300,000.00	21,000,000.00	2.75
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	44,100,000.00	5.76	6,300,000.00	21,000,000.00	2.75
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	8,230,440,000.00	97.52	689,976,314.00	5,275,719,471.00	62.51
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	8,230,440,000.00	97.52	689,976,314.00	5,275,719,471.00	62.51
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	600,000,000.00	100.00	0.00	0.00	0.00

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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ENTIDAD: 011 - FONDO DE DESARROLLO LOCAL DE SUBA												MES: OCTUBRE	
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	600,000,000.00	100.00	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	12,600,000.00	94,710,000.00	3.51
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	12,600,000.00	94,710,000.00	3.51
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	0.00	2,696,604,037.00	6.12	318,620,672.00	1,169,239,329.00	2.66
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	114,880,000.00	38.29	18,438,133.00	22,818,133.00	7.61
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	114,880,000.00	38.29	18,438,133.00	22,818,133.00	7.61
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	35,070,000.00	12.53	6,300,000.00	14,070,000.00	5.03
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	35,070,000.00	12.53	6,300,000.00	14,070,000.00	5.03
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	105,000,000.00	1.39	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	105,000,000.00	1.39	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	0.00	2,441,654,037.00	6.80	293,882,539.00	1,132,351,196.00	3.15
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	0.00	2,441,654,037.00	6.80	293,882,539.00	1,132,351,196.00	3.15
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	0.00	1,245,106,200.00	33.17	858,920,200.00	1,103,675,467.00	29.40
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	0.00	1,245,106,200.00	33.17	858,920,200.00	1,103,675,467.00	29.40
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	0.00	1,245,106,200.00	33.17	858,920,200.00	1,103,675,467.00	29.40
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	185,527,000.00	83.20	15,500,000.00	128,017,000.00	57.41
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	185,527,000.00	83.20	15,500,000.00	128,017,000.00	57.41
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	185,527,000.00	83.20	15,500,000.00	128,017,000.00	57.41
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	19,000,000.00	529,417,332.00	26.40	40,239,000.00	282,925,299.00	14.11
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	19,000,000.00	529,417,332.00	29.91	40,239,000.00	282,925,299.00	15.98
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	19,000,000.00	529,417,332.00	29.91	40,239,000.00	282,925,299.00	15.98
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	0.00	10,722,714,541.00	82.30	969,670,800.00	6,984,311,934.00	53.60
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	0.00	10,722,714,541.00	82.30	969,670,800.00	6,984,311,934.00	53.60

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ENTIDAD: 011 - FONDO DE DESARROLLO LOCAL DE SUBA		MES: OCTUBRE											
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	0.00	6,679,456,876.00	90.23	611,778,400.00	4,340,463,044.00	58.63
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	0.00	3,655,070,999.00	95.52	313,592,400.00	2,406,578,890.00	62.90
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	0.00	388,186,666.00	21.57	44,300,000.00	237,270,000.00	13.18
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	-32,712.00	89,453,677,337.00	99.76	1,980,163,622.00	39,672,972,238.00	44.24
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	-32,712.00	59,413,186,825.00	99.87	1,899,444,464.00	21,991,991,779.00	36.97
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	0.00	6,764,273,178.00	100.00	300,280,000.00	4,485,992,986.00	66.32
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	529,238,259.00	85.55
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	529,238,259.00	85.55
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	0.00	2,861,521,353.00	100.00	300,280,000.00	1,953,361,353.00	68.26
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	0.00	2,861,521,353.00	100.00	300,280,000.00	1,953,361,353.00	68.26
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	599,996,455.00	100.00
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	599,996,455.00	100.00
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	1,403,396,919.00	52.29
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	1,403,396,919.00	52.29
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	1,576,078,464.00	12,653,799,662.00	27.99
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	0.00	3,082,844,278.00	39.36
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	0.00	3,082,844,278.00	39.36
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	1,576,078,464.00	9,570,955,384.00	25.61
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	1,576,078,464.00	9,570,955,384.00	25.61
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	2,885,764,931.00	99.67
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	2,885,764,931.00	99.67
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	2,885,764,931.00	99.67
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	569,879,510.00	31.52

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ENTIDAD: 011 - FONDO DE DESARROLLO LOCAL DE SUBA		MES: OCTUBRE											
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	569,879,510.00	31.52
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	569,879,510.00	31.52
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	-32,712.00	2,731,096,231.00	97.33	23,086,000.00	1,389,514,690.00	49.52
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	-32,712.00	2,731,096,231.00	97.33	23,086,000.00	1,389,514,690.00	49.52
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	0.00	857,117,686.00	91.95	0.00	664,043,096.00	71.24
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	-32,712.00	685,973,671.00	100.00	23,086,000.00	473,870,000.00	69.08
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	251,601,594.00	21.18
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	0.00	30,040,490,512.00	99.55	80,719,158.00	17,680,980,459.00	58.59
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	184,028,880,000.00	0.00	-14,053,132,673.00	169,975,747,327.00	0.00	169,975,747,327.00	42,780,349.00	117,558,817,267.00	69.16	5,096,449,986.00	57,087,025,049.00	33.59

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