

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

29-11-2019

10:09

| ENTIDAD: 011 - FONDO DE DESARROLLO LOCAL DE SUBA | | MES: SEPTIEMBRE | | | | | | | | | | | |
|--|---|-----------------------|----------------|--------------------|--------------------|--------------|--------------------|-------------------|--------------------|---------------------------|----------------------|-------------------|-------------------------------------|
| 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 | 762,771,760.00 | 117,516,036,918.00 | 69.14 | 3,616,671,944.00 | 51,990,575,063.00 | 30.59 |
| 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 | 4,670,460.00 | 3,688,817,759.00 | 77.50 | 205,465,692.00 | 2,149,994,933.00 | 45.17 |
| 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 | 700,831,832.00 | 73.19 |
| 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 | 700,831,832.00 | 73.19 |
| 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 | 700,831,832.00 | 73.19 |
| 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 | 700,831,832.00 | 73.19 |
| 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 | 4,670,460.00 | 1,545,444,579.00 | 69.69 | 105,976,136.00 | 551,458,643.00 | 24.87 |
| 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 | 4,670,460.00 | 1,457,943,567.00 | 68.84 | 105,976,136.00 | 521,486,172.00 | 24.62 |
| 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 | 2,505,049.00 | 37,840,110.00 | 22.80 |
| 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 | 2,505,049.00 | 37,840,110.00 | 22.80 |
| 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 | 2,505,049.00 | 8,817,100.00 | 17.63 |
| 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 | 4,670,460.00 | 1,334,084,369.00 | 68.35 | 103,471,087.00 | 483,646,062.00 | 24.78 |
| 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 | 1,383,400.00 | 13,528,050.00 | 23.32 |
| 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 | 1,383,400.00 | 13,528,050.00 | 23.32 |
| 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 | 1,383,400.00 | 13,528,050.00 | 23.32 |
| 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 | 4,450,000.00 | 223,033,600.00 | 43.09 | 15,338,900.00 | 92,338,080.00 | 17.84 |
| 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 | 4,450,000.00 | 121,283,600.00 | 38.18 | 9,788,900.00 | 86,788,080.00 | 27.32 |
| 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 | 4,450,000.00 | 112,619,000.00 | 91.90 | 9,788,900.00 | 78,205,600.00 | 63.82 |

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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 | 101,750,000.00 | 50.88 | 5,550,000.00 | 5,550,000.00 | 2.78 |
| 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 | 5,550,000.00 | 5,550,000.00 | 2.78 |
| 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 | 973,210,720.00 | 76.67 | 79,816,805.00 | 312,460,486.00 | 24.62 |
| 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 | 3,370,456.00 | 20,234,586.00 | 50.59 |
| 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 | 3,370,456.00 | 20,234,586.00 | 50.59 |
| 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 | 76,446,349.00 | 292,225,900.00 | 28.53 |
| 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 | 76,446,349.00 | 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 | 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 | 20,000,000.00 | 25.00 | 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 | 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 | 220,460.00 | 94,385,249.00 | 88.38 | 6,931,982.00 | 65,319,446.00 | 61.16 |
| 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 | 220,460.00 | 94,385,249.00 | 88.38 | 6,931,982.00 | 65,319,446.00 | 61.16 |
| 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 | 6,475,562.00 | 52,800,448.00 | 81.23 |
| 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 | 56,080.00 | 5,544,599.00 | 27.72 |
| 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 | 220,460.00 | 5,385,249.00 | 30.25 | 220,460.00 | 5,385,249.00 | 30.25 |
| 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 | 179,880.00 | 1,589,150.00 | 39.73 |
| 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 | 21,180,798.00 | 897,704,458.00 | 70.99 |
| 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 | 21,180,798.00 | 897,704,458.00 | 70.99 |
| 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 | 0.00 | 64,227,193.00 | 55.85 |
| 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 | 0.00 | 42,547,279.00 | 65.61 |
| 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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| 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 | -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 | 21,180,798.00 | 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 | 12,950,000.00 | 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 | 8,230,798.00 | 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 | 8,230,798.00 | 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 | 758,101,300.00 | 113,827,219,159.00 | 68.90 | 3,411,206,252.00 | 49,840,580,130.00 | 30.17 |
| 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 | 758,101,300.00 | 24,373,509,110.00 | 32.26 | 1,881,773,300.00 | 12,147,771,514.00 | 16.08 |
| 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 | 758,101,300.00 | 24,373,509,110.00 | 32.26 | 1,881,773,300.00 | 12,147,771,514.00 | 16.08 |
| 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 | 696,480,000.00 | 9,013,140,000.00 | 72.08 | 687,350,000.00 | 4,682,553,157.00 | 37.45 |
| 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 | 14,700,000.00 | 1.92 |
| 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 | 14,700,000.00 | 1.92 |
| 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 | 96,480,000.00 | 8,230,440,000.00 | 97.52 | 668,450,000.00 | 4,585,743,157.00 | 54.34 |
| 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 | 96,480,000.00 | 8,230,440,000.00 | 97.52 | 668,450,000.00 | 4,585,743,157.00 | 54.34 |
| 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 | 600,000,000.00 | 600,000,000.00 | 100.00 | 0.00 | 0.00 | 0.00 |

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

29-11-2019

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| ENTIDAD: 011 - FONDO DE DESARROLLO LOCAL DE SUBA | | MES: SEPTIEMBRE | | | | | | | | | | | |
|--|---|-----------------------|----------------|-------------|-------------------|--------------|--------------------|-------------------|-------------------|---------------------------|----------------------|------------------|-------------------------------------|
| 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 | 600,000,000.00 | 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 | 82,110,000.00 | 3.04 |
| 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 | 82,110,000.00 | 3.04 |
| 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 | 53,040,000.00 | 2,696,604,037.00 | 6.12 | 154,860,000.00 | 850,618,657.00 | 1.93 |
| 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 | 53,040,000.00 | 114,880,000.00 | 38.29 | 4,380,000.00 | 4,380,000.00 | 1.46 |
| 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 | 53,040,000.00 | 114,880,000.00 | 38.29 | 4,380,000.00 | 4,380,000.00 | 1.46 |
| 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 | 7,770,000.00 | 7,770,000.00 | 2.78 |
| 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 | 7,770,000.00 | 7,770,000.00 | 2.78 |
| 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 | 142,710,000.00 | 838,468,657.00 | 2.34 |
| 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 | 142,710,000.00 | 838,468,657.00 | 2.34 |
| 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 | 40,483,900.00 | 244,755,267.00 | 6.52 |
| 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 | 40,483,900.00 | 244,755,267.00 | 6.52 |
| 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 | 40,483,900.00 | 244,755,267.00 | 6.52 |
| 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 | 112,517,000.00 | 50.46 |
| 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 | 112,517,000.00 | 50.46 |
| 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 | 112,517,000.00 | 50.46 |
| 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 | 510,417,332.00 | 25.46 | 39,012,333.00 | 242,686,299.00 | 12.10 |
| 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 | 510,417,332.00 | 28.84 | 39,012,333.00 | 242,686,299.00 | 13.71 |
| 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 | 510,417,332.00 | 28.84 | 39,012,333.00 | 242,686,299.00 | 13.71 |
| 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 | 8,581,300.00 | 10,722,714,541.00 | 82.30 | 944,567,067.00 | 6,014,641,134.00 | 46.16 |
| 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 | 8,581,300.00 | 10,722,714,541.00 | 82.30 | 944,567,067.00 | 6,014,641,134.00 | 46.16 |

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

29-11-2019

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| ENTIDAD: 011 - FONDO DE DESARROLLO LOCAL DE SUBA | | | | | | | | | | | | MES: SEPTIEMBRE | |
|--|---|--------------------|----------------|--------------------|-------------------|--------------|--------------------|-------------------|-------------------|---------------------------|----------------------|-----------------------|-------------------------------------|
| 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 | 8,581,300.00 | 6,679,456,876.00 | 90.23 | 587,627,333.00 | 3,728,684,644.00 | 50.37 |
| 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 | 317,839,734.00 | 2,092,986,490.00 | 54.70 |
| 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 | 39,100,000.00 | 192,970,000.00 | 10.72 |
| 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 | 0.00 | 89,453,710,049.00 | 99.76 | 1,529,432,952.00 | 37,692,808,616.00 | 42.04 |
| 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 | 0.00 | 59,413,219,537.00 | 99.87 | 1,529,432,952.00 | 20,092,547,315.00 | 33.77 |
| 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 | 0.00 | 4,185,712,986.00 | 61.88 |
| 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 | 0.00 | 1,653,081,353.00 | 57.77 |
| 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 | 0.00 | 1,653,081,353.00 | 57.77 |
| 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 | 1,418,711,352.00 | 11,077,721,198.00 | 24.51 |
| 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 | 608,780,499.00 | 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 | 608,780,499.00 | 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 | 809,930,853.00 | 7,994,876,920.00 | 21.39 |
| 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 | 809,930,853.00 | 7,994,876,920.00 | 21.39 |
| 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 | 87,635,600.00 | 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 | 87,635,600.00 | 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 | 87,635,600.00 | 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 |

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

29-11-2019

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| ENTIDAD: 011 - FONDO DE DESARROLLO LOCAL DE SUBA | | MES: SEPTIEMBRE | | | | | | | | | | | |
|--|--|---------------------------|----------------|---------------------------|---------------------------|-----------------|---------------------------|-----------------------|---------------------------|------------------------------|-------------------------|--------------------------|--|
| 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 | 0.00 | 2,731,128,943.00 | 97.33 | 23,086,000.00 | 1,366,428,690.00 | 48.69 |
| 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 | 0.00 | 2,731,128,943.00 | 97.33 | 23,086,000.00 | 1,366,428,690.00 | 48.69 |
| 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 | 0.00 | 686,006,383.00 | 100.00 | 23,086,000.00 | 450,784,000.00 | 65.71 |
| 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 | 0.00 | 17,600,261,301.00 | 58.33 |
| 4 | DISPONIBILIDAD FINAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | TOTAL GASTOS + DISPONIBILIDAD FINAL | 184,028,880,000.00 | 0.00 | -14,053,132,673.00 | 169,975,747,327.00 | 0.00 | 169,975,747,327.00 | 762,771,760.00 | 117,516,036,918.00 | 69.14 | 3,616,671,944.00 | 51,990,575,063.00 | 30.59 |

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