

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

24-07-2019

11:59

ENTIDAD: 011 - FONDO DE DESARROLLO LOCAL DE SUBA										MES: JUNIO		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	1,595,682,593.00	109,958,140,286.00	64.69	10,675,963,203.00	36,985,234,825.00	21.76
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	152,850.00	2,797,818,745.00	58.78	255,667,021.00	1,491,852,443.00	31.34
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	76,529,014.00	465,905,558.00	48.66
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	76,529,014.00	465,905,558.00	48.66
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	76,529,014.00	465,905,558.00	48.66
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	76,529,014.00	465,905,558.00	48.66
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	152,850.00	654,437,997.00	29.71	79,528,684.00	223,514,369.00	10.15
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	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	0.00	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	0.00	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	0.00	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	152,850.00	566,936,985.00	26.96	79,528,684.00	223,193,069.00	10.61
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	57,039,208.00	34.36	1,530,721.00	24,710,731.00	14.89
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	57,039,208.00	34.36	1,530,721.00	24,710,731.00	14.89
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	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	1,530,721.00	1,530,721.00	3.06
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	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	152,850.00	509,897,777.00	26.33	77,997,963.00	198,482,338.00	10.25
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	0.00	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	0.00	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	0.00	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	0.00	116,833,600.00	22.57	18,148,980.00	57,421,380.00	11.09
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	116,833,600.00	36.78	18,148,980.00	57,421,380.00	18.08
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	9,566,500.00	48,838,900.00	39.85

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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									
3-1-2-02-02-02-0002	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	
3-1-2-02-02-02-0002	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	51,750,803.00	91,511,963.00	7.21
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	2,393,640.00	12,293,540.00	30.73
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	2,393,640.00	12,293,540.00	30.73
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	49,357,163.00	79,218,423.00	7.73
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	49,357,163.00	49,357,163.00	6.29
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	152,850.00	91,785,715.00	99.98	8,098,180.00	41,676,545.00	45.40
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	152,850.00	91,785,715.00	99.98	8,098,180.00	41,676,545.00	45.40
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	6,818,330.00	33,424,060.00	51.42
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	927,830.00	4,400,190.00	22.00
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	152,850.00	2,785,715.00	99.49	152,850.00	2,785,715.00	99.49
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	199,170.00	1,066,580.00	26.66
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	0.00	1,207,096,696.00	94.34	99,609,323.00	802,432,516.00	62.72
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	0.00	1,207,096,696.00	94.34	99,609,323.00	802,432,516.00	62.72
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	115,006,052.00	100.00	19,514,466.00	52,034,691.00	45.25
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	18,474,371.00	30,354,777.00	46.81
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	1,040,095.00	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	17,066,693.00	100.00	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	-760,691,275.00	1,164,468,725.00	0.00	1,164,468,725.00	0.00	1,092,090,644.00	93.78	80,094,857.00	750,397,825.00	64.44
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	92,500,000.00	61.98
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	279,456.00	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	61,315,401.00	502,196,155.00	68.90
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	61,315,401.00	502,196,155.00	68.90
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	-21,545,120.00	66,854,880.00	0.00	66,854,880.00	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	-4,900,624.00	30,099,376.00	0.00	30,099,376.00	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	1,595,529,743.00	107,160,321,541.00	64.86	10,420,296,182.00	35,493,382,382.00	21.48
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	1,595,529,743.00	17,645,226,823.00	23.36	1,838,232,822.00	6,431,271,020.00	8.51
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	1,595,529,743.00	17,645,226,823.00	23.36	1,838,232,822.00	6,431,271,020.00	8.51
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	44,100,000.00	4,084,900,000.00	32.67	661,060,000.00	2,667,129,997.00	21.33
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	44,100,000.00	44,100,000.00	5.76	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	44,100,000.00	44,100,000.00	5.76	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	648,460,000.00	2,622,819,997.00	31.08
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	648,460,000.00	2,622,819,997.00	31.08
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

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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ENTIDAD: 011 - FONDO DE DESARROLLO LOCAL DE SUBA												MES: JUNIO	
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	12,600,000.00	44,310,000.00	1.64
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	44,310,000.00	1.64
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	636,460,277.00	2,081,739,604.00	4.73	138,272,821.00	412,949,147.00	0.94
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	636,460,277.00	2,081,739,604.00	5.80	138,272,821.00	412,949,147.00	1.15
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	636,460,277.00	2,081,739,604.00	5.80	138,272,821.00	412,949,147.00	1.15
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	426,669,900.00	11.37	41,227,634.00	126,010,367.00	3.36
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	426,669,900.00	11.37	41,227,634.00	126,010,367.00	3.36
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	426,669,900.00	11.37	41,227,634.00	126,010,367.00	3.36
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	7,277,000.00	185,527,000.00	83.20	15,500,000.00	58,740,000.00	26.34
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	7,277,000.00	185,527,000.00	83.20	15,500,000.00	58,740,000.00	26.34
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	7,277,000.00	185,527,000.00	83.20	15,500,000.00	58,740,000.00	26.34
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	34,900,000.00	133,146,666.00	6.64
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	34,900,000.00	133,146,666.00	7.52
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	34,900,000.00	133,146,666.00	7.52
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	907,692,466.00	10,417,373,653.00	79.95	947,272,367.00	3,033,294,843.00	23.28
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	907,692,466.00	10,417,373,653.00	79.95	947,272,367.00	3,033,294,843.00	23.28

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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									
3-3-1-15-07-45-1478	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	683,325,800.00	6,392,615,988.00	86.35	554,682,394.00	1,779,627,685.00	24.04
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	180,666,666.00	3,655,070,999.00	95.52	364,989,973.00	1,169,947,158.00	30.58
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	43,700,000.00	369,686,666.00	20.54	27,600,000.00	83,720,000.00	4.65
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	89,515,094,718.00	99.83	8,582,063,360.00	29,062,111,362.00	32.41
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	4,567,092,474.00	15,628,257,606.00	26.27
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	936,602,324.00	2,556,342,739.00	37.79
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	178,836,504.00	213,013,164.00	34.43
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	178,836,504.00	213,013,164.00	34.43
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	9,962,966.00	1,347,840,992.00	47.10
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	9,962,966.00	1,347,840,992.00	47.10
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	599,996,455.00	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	599,996,455.00	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	147,806,399.00	395,492,128.00	14.73
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	147,806,399.00	395,492,128.00	14.73
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	264,589,975.00	8,483,145,843.00	18.77
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	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	0.00	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	264,589,975.00	6,615,217,228.00	17.70
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	264,589,975.00	6,615,217,228.00	17.70
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	2,795,352,664.00	2,798,129,331.00	96.64
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	2,795,352,664.00	2,798,129,331.00	96.64
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	2,795,352,664.00	2,798,129,331.00	96.64
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	529,199,511.00	569,879,510.00	31.52

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ENTIDAD: 011 - FONDO DE DESARROLLO LOCAL DE SUBA		MES: JUNIO											
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	529,199,511.00	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	529,199,511.00	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	41,348,000.00	1,213,720,183.00	43.25
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	41,348,000.00	1,213,720,183.00	43.25
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	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	0.00	686,006,383.00	100.00	23,086,000.00	381,526,000.00	55.62
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	18,262,000.00	219,638,235.00	18.49
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	30,101,875,181.00	99.76	4,014,970,886.00	13,433,853,756.00	44.52
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	1,595,682,593.00	109,958,140,286.00	64.69	10,675,963,203.00	36,985,234,825.00	21.76

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