

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

11-08-2020

11:07

| ENTIDAD: 011 - FONDO DE DESARROLLO LOCAL DE SUBA | | MES: JUNIO | | | | | | | | | | | |
|--|---|-----------------------|----------------|--------------------|--------------------|--------------|--------------------|-------------------|--------------------|---------------------------|----------------------|-------------------|-------------------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01 | | VIGENCIA FISCAL: 2020 | | | | | | | | | | | |
| RUBRO PRESUPUESTAL | | APROPIACION | | | | | | TOTAL COMPROMISOS | | EJECUC. PRESUP. (11=10/8) | AUTORIZACION DE GIRO | | EJECUCION AUTORIZ. GIRO % (14=13/8) |
| CODIGO 1 | NOMBRE 2 | INICIAL 3 | MODIFICACIONES | | VIGENTE 6=(3+5) | SUSPENSION 7 | DISPONIBLE 8=(6-7) | MES 9 | ACUMULADO 10 | | MES 12 | ACUMULADO 13 | |
| | | | MES 4 | ACUMULADO 5 | | | | | | | | | |
| 3 | GASTOS | 191,032,603,000.00 | 0.00 | -19,256,903,306.00 | 171,775,699,694.00 | 0.00 | 171,775,699,694.00 | 7,211,721,373.00 | 110,832,276,382.00 | 64.52 | 8,099,407,904.00 | 30,863,231,836.00 | 17.97 |
| 3-1 | GASTOS DE FUNCIONAMIENTO | 5,543,669,000.00 | 0.00 | -741,756,579.00 | 4,801,912,421.00 | 0.00 | 4,801,912,421.00 | 16,500,000.00 | 3,706,962,468.00 | 77.20 | 276,567,011.00 | 1,821,928,476.00 | 37.94 |
| 3-1-1 | Gastos de personal | 1,080,000,000.00 | 0.00 | 0.00 | 1,080,000,000.00 | 0.00 | 1,080,000,000.00 | 0.00 | 1,080,000,000.00 | 100.00 | 82,412,814.00 | 488,871,300.00 | 45.27 |
| 3-1-1-04 | Otros servidores de categoría especial | 1,080,000,000.00 | 0.00 | 0.00 | 1,080,000,000.00 | 0.00 | 1,080,000,000.00 | 0.00 | 1,080,000,000.00 | 100.00 | 82,412,814.00 | 488,871,300.00 | 45.27 |
| 3-1-1-04-01 | Honorarios | 1,080,000,000.00 | 0.00 | 0.00 | 1,080,000,000.00 | 0.00 | 1,080,000,000.00 | 0.00 | 1,080,000,000.00 | 100.00 | 82,412,814.00 | 488,871,300.00 | 45.27 |
| 3-1-1-04-01-02 | Honorarios Ediles | 1,080,000,000.00 | 0.00 | 0.00 | 1,080,000,000.00 | 0.00 | 1,080,000,000.00 | 0.00 | 1,080,000,000.00 | 100.00 | 82,412,814.00 | 488,871,300.00 | 45.27 |
| 3-1-2 | Adquisición de bienes y servicios | 2,262,000,000.00 | 0.00 | 0.00 | 2,262,000,000.00 | 0.00 | 2,262,000,000.00 | 16,500,000.00 | 1,277,050,047.00 | 56.46 | 187,389,445.00 | 425,645,854.00 | 18.82 |
| 3-1-2-01 | Adquisición de activos no financieros | 40,000,000.00 | 0.00 | 0.00 | 40,000,000.00 | 0.00 | 40,000,000.00 | 0.00 | 297,100.00 | 0.74 | 0.00 | 297,100.00 | 0.74 |
| 3-1-2-01-01 | Activos fijos | 40,000,000.00 | 0.00 | 0.00 | 40,000,000.00 | 0.00 | 40,000,000.00 | 0.00 | 297,100.00 | 0.74 | 0.00 | 297,100.00 | 0.74 |
| 3-1-2-01-01-01 | Maquinaria y equipo | 40,000,000.00 | 0.00 | 0.00 | 40,000,000.00 | 0.00 | 40,000,000.00 | 0.00 | 297,100.00 | 0.74 | 0.00 | 297,100.00 | 0.74 |
| 3-1-2-01-01-01-0002 | Equipos de información, computación y telecomunicaciones TIC | 40,000,000.00 | 0.00 | 0.00 | 40,000,000.00 | 0.00 | 40,000,000.00 | 0.00 | 297,100.00 | 0.74 | 0.00 | 297,100.00 | 0.74 |
| 3-1-2-02 | Adquisiciones diferentes de activos no financieros | 2,222,000,000.00 | 0.00 | 0.00 | 2,222,000,000.00 | 0.00 | 2,222,000,000.00 | 16,500,000.00 | 1,276,752,947.00 | 57.46 | 187,389,445.00 | 425,348,754.00 | 19.14 |
| 3-1-2-02-01 | Materiales y suministros | 163,500,000.00 | 0.00 | 0.00 | 163,500,000.00 | 0.00 | 163,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-01-02 | Otros bienes transportables (excepto productos metálicos, maquinaria y equipo | 163,500,000.00 | 0.00 | 0.00 | 163,500,000.00 | 0.00 | 163,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-01-02-0002 | Pasta o pulpa, papel y productos de papel; impresos y artículos relacionados | 98,500,000.00 | 0.00 | 0.00 | 98,500,000.00 | 0.00 | 98,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-01-02-0003 | Productos de hornos de coque, de refinación de petróleo y combustible | 27,000,000.00 | 0.00 | 0.00 | 27,000,000.00 | 0.00 | 27,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-01-02-0005 | Otros productos químicos; fibras artificiales (o fibras industriales hechas por el hombre) | 38,000,000.00 | 0.00 | 0.00 | 38,000,000.00 | 0.00 | 38,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-02 | Adquisición de servicios | 2,058,500,000.00 | 0.00 | 0.00 | 2,058,500,000.00 | 0.00 | 2,058,500,000.00 | 16,500,000.00 | 1,276,752,947.00 | 62.02 | 187,389,445.00 | 425,348,754.00 | 20.66 |
| 3-1-2-02-02-01 | Servicios de venta y de distribución; alojamiento; servicios de suministro de comidas y bebidas; servicios de transporte; y servicios de distribución de electricidad, gas y agua | 21,000,000.00 | 0.00 | 0.00 | 21,000,000.00 | 0.00 | 21,000,000.00 | 0.00 | 21,000,000.00 | 100.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-02-01-0006 | Servicios postales y de mensajería | 21,000,000.00 | 0.00 | 0.00 | 21,000,000.00 | 0.00 | 21,000,000.00 | 0.00 | 21,000,000.00 | 100.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-02-01-0006 | Servicios de mensajería | 21,000,000.00 | 0.00 | 0.00 | 21,000,000.00 | 0.00 | 21,000,000.00 | 0.00 | 21,000,000.00 | 100.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-02-02 | Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing | 525,000,000.00 | 0.00 | 0.00 | 525,000,000.00 | 0.00 | 525,000,000.00 | 0.00 | 157,219,200.00 | 29.95 | 31,302,600.00 | 80,114,200.00 | 15.26 |
| 3-1-2-02-02-02-0001 | Servicios financieros y servicios conexos | 325,000,000.00 | 0.00 | 0.00 | 325,000,000.00 | 0.00 | 325,000,000.00 | 0.00 | 115,219,200.00 | 35.45 | 10,302,600.00 | 59,114,200.00 | 18.19 |
| 3-1-2-02-02-02-0001 | Servicios de seguros de vida colectiva de los l | 23,000,000.00 | 0.00 | 0.00 | 23,000,000.00 | 0.00 | 23,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-02-02-0001 | Servicios de seguros de Salud ediles | 125,000,000.00 | 0.00 | 0.00 | 125,000,000.00 | 0.00 | 125,000,000.00 | 0.00 | 115,219,200.00 | 92.18 | 10,302,600.00 | 59,114,200.00 | 47.29 |

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| | | | 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 | 42,000,000.00 | 21.00 | 21,000,000.00 | 21,000,000.00 | 10.50 |
| 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 | 42,000,000.00 | 21.00 | 21,000,000.00 | 21,000,000.00 | 10.50 |
| 3-1-2-02-02-03 | Servicios prestados a las empresas y servicios de producción | 1,412,500,000.00 | 0.00 | 0.00 | 1,412,500,000.00 | 0.00 | 1,412,500,000.00 | 16,500,000.00 | 998,533,747.00 | 70.69 | 147,235,395.00 | 300,188,894.00 | 21.25 |
| 3-1-2-02-02-03-0003 | Otros servicios profesionales, científicos y técnicos | 80,000,000.00 | 0.00 | 0.00 | 80,000,000.00 | 0.00 | 80,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-02-03-0003 | Servicios de publicidad y el suministro de esp: | 80,000,000.00 | 0.00 | 0.00 | 80,000,000.00 | 0.00 | 80,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-02-03-0004 | Servicios de telecomunicaciones, transmisión y suministro de información | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 30,000,000.00 | 0.00 | 30,000,000.00 | 100.00 | 1,331,200.00 | 15,584,897.00 | 51.95 |
| 3-1-2-02-02-03-0004 | Servicios de telefonía fija | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 30,000,000.00 | 0.00 | 30,000,000.00 | 100.00 | 1,331,200.00 | 15,584,897.00 | 51.95 |
| 3-1-2-02-02-03-0005 | Servicios de soporte | 1,239,500,000.00 | 0.00 | 0.00 | 1,239,500,000.00 | 0.00 | 1,239,500,000.00 | 16,500,000.00 | 968,533,747.00 | 78.14 | 145,904,195.00 | 284,603,997.00 | 22.96 |
| 3-1-2-02-02-03-0005 | Servicios de protección (guardas de seguridad | 973,000,000.00 | 0.00 | 0.00 | 973,000,000.00 | 0.00 | 973,000,000.00 | 0.00 | 759,380,662.00 | 78.05 | 100,050,900.00 | 185,670,811.00 | 19.08 |
| 3-1-2-02-02-03-0005 | Servicios de limpieza general | 250,000,000.00 | 0.00 | 0.00 | 250,000,000.00 | 0.00 | 250,000,000.00 | 0.00 | 192,653,085.00 | 77.06 | 45,853,295.00 | 98,933,186.00 | 39.57 |
| 3-1-2-02-02-03-0005 | Servicios de correo | 16,500,000.00 | 0.00 | 0.00 | 16,500,000.00 | 0.00 | 16,500,000.00 | 16,500,000.00 | 16,500,000.00 | 100.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-02-03-0006 | Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción) | 48,000,000.00 | 0.00 | 0.00 | 48,000,000.00 | 0.00 | 48,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-02-03-0006 | Servicios de mantenimiento y reparación de r | 24,000,000.00 | 0.00 | 0.00 | 24,000,000.00 | 0.00 | 24,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-02-03-0006 | Servicios de reparación de otros bienes | 24,000,000.00 | 0.00 | 0.00 | 24,000,000.00 | 0.00 | 24,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 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 | 100,000,000.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 100.00 | 8,851,450.00 | 45,045,660.00 | 45.05 |
| 3-1-2-02-02-04-0001 | Otros servicios públicos generales del Gobierno n.c.p. | 100,000,000.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 100.00 | 8,851,450.00 | 45,045,660.00 | 45.05 |
| 3-1-2-02-02-04-0001 | Energía | 77,000,000.00 | 0.00 | 0.00 | 77,000,000.00 | 0.00 | 77,000,000.00 | 0.00 | 77,000,000.00 | 100.00 | 6,931,930.00 | 35,032,160.00 | 45.50 |
| 3-1-2-02-02-04-0001 | Acueducto y alcantarillado | 10,500,000.00 | 0.00 | 0.00 | 10,500,000.00 | 0.00 | 10,500,000.00 | 0.00 | 10,500,000.00 | 100.00 | 1,681,230.00 | 6,343,240.00 | 60.41 |
| 3-1-2-02-02-04-0001 | Aseo | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 100.00 | 238,290.00 | 3,002,100.00 | 30.02 |
| 3-1-2-02-02-04-0001 | Gas | 2,500,000.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 2,500,000.00 | 0.00 | 2,500,000.00 | 100.00 | 0.00 | 668,160.00 | 26.73 |
| 3-1-3 | Gastos diversos | 110,000,000.00 | 0.00 | 0.00 | 110,000,000.00 | 0.00 | 110,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-3-04 | Multas y sanciones | 110,000,000.00 | 0.00 | 0.00 | 110,000,000.00 | 0.00 | 110,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-8 | OBLIGACIONES POR PAGAR | 2,091,669,000.00 | 0.00 | -741,756,579.00 | 1,349,912,421.00 | 0.00 | 1,349,912,421.00 | 0.00 | 1,349,912,421.00 | 100.00 | 6,764,752.00 | 907,411,322.00 | 67.22 |
| 3-1-8-90 | OBLIGACIONES POR PAGAR FUNCIONAMIENTO | 2,091,669,000.00 | 0.00 | -741,756,579.00 | 1,349,912,421.00 | 0.00 | 1,349,912,421.00 | 0.00 | 1,349,912,421.00 | 100.00 | 6,764,752.00 | 907,411,322.00 | 67.22 |
| 3-1-8-90-01 | Obligaciones por Pagar Vigencia Anterior | 1,768,956,000.00 | 0.00 | -677,457,995.00 | 1,091,498,005.00 | 0.00 | 1,091,498,005.00 | 0.00 | 1,091,498,005.00 | 100.00 | 6,764,752.00 | 895,623,539.00 | 82.05 |
| 3-1-8-90-02 | Obligaciones por Pagar Otras Vigencias | 322,713,000.00 | 0.00 | -64,298,584.00 | 258,414,416.00 | 0.00 | 258,414,416.00 | 0.00 | 258,414,416.00 | 100.00 | 0.00 | 11,787,783.00 | 4.56 |
| 3-3 | INVERSIÓN | 185,488,934,000.00 | 0.00 | -18,515,146,727.00 | 166,973,787,273.00 | 0.00 | 166,973,787,273.00 | 7,195,221,373.00 | 107,125,313,914.00 | 64.16 | 7,822,840,893.00 | 29,041,303,360.00 | 17.39 |

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| 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 | | | | | | | | | |
| 3-3-1 | DIRECTA | 79,462,603,000.00 | 0.00 | 0.00 | 79,462,603,000.00 | 0.00 | 79,462,603,000.00 | 7,195,221,373.00 | 19,732,254,030.00 | 24.83 | 7,382,025,718.00 | 9,384,944,251.00 | 11.81 |
| 3-3-1-15 | Bogotá Mejor Para Todos | 79,462,603,000.00 | 0.00 | 0.00 | 79,462,603,000.00 | 0.00 | 79,462,603,000.00 | 7,195,221,373.00 | 19,732,254,030.00 | 24.83 | 7,382,025,718.00 | 9,384,944,251.00 | 11.81 |
| 3-3-1-15-01 | Pilar Igualdad de calidad de vida | 12,850,500,000.00 | 17,988,808,032.00 | 28,091,665,450.00 | 40,942,165,450.00 | 0.00 | 40,942,165,450.00 | 6,532,071,484.00 | 16,157,024,085.00 | 39.46 | 6,748,091,118.00 | 7,480,360,118.00 | 18.27 |
| 3-3-1-15-01-02 | Desarrollo integral desde la gestación hasta la adolescencia | 900,000,000.00 | 0.00 | 0.00 | 900,000,000.00 | 0.00 | 900,000,000.00 | 0.00 | 25,200,000.00 | 2.80 | 6,300,000.00 | 18,060,000.00 | 2.01 |
| 3-3-1-15-01-02-1426 | Primera infancia mejor para Suba | 900,000,000.00 | 0.00 | 0.00 | 900,000,000.00 | 0.00 | 900,000,000.00 | 0.00 | 25,200,000.00 | 2.80 | 6,300,000.00 | 18,060,000.00 | 2.01 |
| 3-3-1-15-01-03 | Igualdad y autonomía para una Bogotá incluyente | 8,950,500,000.00 | 17,988,808,032.00 | 28,091,665,450.00 | 37,042,165,450.00 | 0.00 | 37,042,165,450.00 | 6,532,071,484.00 | 16,131,824,085.00 | 43.55 | 6,741,791,118.00 | 7,462,300,118.00 | 20.15 |
| 3-3-1-15-01-03-1427 | Suba digna e igualitaria | 8,950,500,000.00 | 17,988,808,032.00 | 28,091,665,450.00 | 37,042,165,450.00 | 0.00 | 37,042,165,450.00 | 6,532,071,484.00 | 16,131,824,085.00 | 43.55 | 6,741,791,118.00 | 7,462,300,118.00 | 20.15 |
| 3-3-1-15-01-07 | Inclusión educativa para la equidad | 500,000,000.00 | 0.00 | 0.00 | 500,000,000.00 | 0.00 | 500,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-15-01-07-1457 | Suba es educación mejor para todos | 500,000,000.00 | 0.00 | 0.00 | 500,000,000.00 | 0.00 | 500,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-15-01-11 | Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte | 2,500,000,000.00 | 0.00 | 0.00 | 2,500,000,000.00 | 0.00 | 2,500,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-15-01-11-1459 | Una Suba mejor a través de la cultura, la recreación y el deporte | 2,500,000,000.00 | 0.00 | 0.00 | 2,500,000,000.00 | 0.00 | 2,500,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-15-02 | Pilar Democracia urbana | 47,597,561,000.00 | -17,988,808,032.00 | -28,091,665,450.00 | 19,505,895,550.00 | 0.00 | 19,505,895,550.00 | 131,873,200.00 | 577,287,683.00 | 2.96 | 111,443,200.00 | 337,479,349.00 | 1.73 |
| 3-3-1-15-02-13 | Infraestructura para el desarrollo del hábitat | 200,000,000.00 | 0.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-15-02-13-1466 | Suba aprovecha integralmente los residuos | 200,000,000.00 | 0.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-15-02-15 | Recuperación, incorporación, vida urbana y control de la ilegalidad | 120,000,000.00 | 0.00 | 0.00 | 120,000,000.00 | 0.00 | 120,000,000.00 | 0.00 | 25,200,000.00 | 21.00 | 6,300,000.00 | 16,590,000.00 | 13.83 |
| 3-3-1-15-02-15-1461 | Suba mejora integralmente sus barrios | 120,000,000.00 | 0.00 | 0.00 | 120,000,000.00 | 0.00 | 120,000,000.00 | 0.00 | 25,200,000.00 | 21.00 | 6,300,000.00 | 16,590,000.00 | 13.83 |
| 3-3-1-15-02-17 | Espacio público, derecho de todos | 7,946,260,000.00 | -4,988,808,032.00 | -4,988,808,032.00 | 2,957,451,968.00 | 0.00 | 2,957,451,968.00 | 0.00 | 55,080,000.00 | 1.86 | 13,770,000.00 | 39,552,000.00 | 1.34 |
| 3-3-1-15-02-17-1465 | Parques en la ciudad del espacio público | 7,946,260,000.00 | -4,988,808,032.00 | -4,988,808,032.00 | 2,957,451,968.00 | 0.00 | 2,957,451,968.00 | 0.00 | 55,080,000.00 | 1.86 | 13,770,000.00 | 39,552,000.00 | 1.34 |
| 3-3-1-15-02-18 | Mejor movilidad para todos | 39,331,301,000.00 | -13,000,000,000.00 | -23,102,857,418.00 | 16,228,443,582.00 | 0.00 | 16,228,443,582.00 | 131,873,200.00 | 497,007,683.00 | 3.06 | 91,373,200.00 | 281,337,349.00 | 1.73 |
| 3-3-1-15-02-18-1506 | Hacia una movilidad sostenible | 39,331,301,000.00 | -13,000,000,000.00 | -23,102,857,418.00 | 16,228,443,582.00 | 0.00 | 16,228,443,582.00 | 131,873,200.00 | 497,007,683.00 | 3.06 | 91,373,200.00 | 281,337,349.00 | 1.73 |
| 3-3-1-15-03 | Pilar Construcción de comunidad y cultura ciudadana | 3,700,000,000.00 | 0.00 | 0.00 | 3,700,000,000.00 | 0.00 | 3,700,000,000.00 | 38,281,900.00 | 154,152,292.00 | 4.17 | 11,181,900.00 | 34,890,436.00 | 0.94 |
| 3-3-1-15-03-19 | Seguridad y convivencia para todos | 3,700,000,000.00 | 0.00 | 0.00 | 3,700,000,000.00 | 0.00 | 3,700,000,000.00 | 38,281,900.00 | 154,152,292.00 | 4.17 | 11,181,900.00 | 34,890,436.00 | 0.94 |
| 3-3-1-15-03-19-1469 | Suba segura y mejor para todos | 3,700,000,000.00 | 0.00 | 0.00 | 3,700,000,000.00 | 0.00 | 3,700,000,000.00 | 38,281,900.00 | 154,152,292.00 | 4.17 | 11,181,900.00 | 34,890,436.00 | 0.94 |
| 3-3-1-15-05 | Eje transversal Desarrollo económico basado en el conocimiento | 330,000,000.00 | 0.00 | 0.00 | 330,000,000.00 | 0.00 | 330,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-15-05-36 | Bogotá, una ciudad digital | 330,000,000.00 | 0.00 | 0.00 | 330,000,000.00 | 0.00 | 330,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-15-05-36-1504 | Conexión clave para la información | 330,000,000.00 | 0.00 | 0.00 | 330,000,000.00 | 0.00 | 330,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-15-06 | Eje transversal Sostenibilidad ambiental | 1,867,732,000.00 | 0.00 | 0.00 | 1,867,732,000.00 | 0.00 | 1,867,732,000.00 | 35,940,000.00 | 121,820,000.00 | 6.52 | 21,470,000.00 | 68,369,667.00 | 3.66 |

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

11-08-2020

11:07

| ENTIDAD: 011 - FONDO DE DESARROLLO LOCAL DE SUBA | | | | | | | | | | | | MES: JUNIO | |
|--|--|--------------------|----------------|--------------------|-------------------|--------------|--------------------|-------------------|-------------------|---------------------------|----------------------|-----------------------|-------------------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01 | | | | | | | | | | | | VIGENCIA FISCAL: 2020 | |
| RUBRO PRESUPUESTAL | | APROPIACION | | | | | | TOTAL COMPROMISOS | | EJECUC. PRESUP. (11=10/8) | AUTORIZACION DE GIRO | | EJECUCION AUTORIZ. GIRO % (14=13/8) |
| CODIGO 1 | NOMBRE 2 | INICIAL 3 | MODIFICACIONES | | VIGENTE 6=(3+5) | SUSPENSION 7 | DISPONIBLE 8=(6-7) | MES 9 | ACUMULADO 10 | | MES 12 | ACUMULADO 13 | |
| | | | MES 4 | ACUMULADO 5 | | | | | | | | | |
| 3-3-1-15-06-38 | basada en la eficiencia energética Recuperación y manejo de la Estructura Ecológica Principal | 1,587,732,000.00 | 0.00 | 0.00 | 1,587,732,000.00 | 0.00 | 1,587,732,000.00 | 35,940,000.00 | 121,820,000.00 | 7.67 | 21,470,000.00 | 68,369,667.00 | 4.31 |
| 3-3-1-15-06-38-1472 | Más arboles y mejor calidad del aire en Suba | 1,587,732,000.00 | 0.00 | 0.00 | 1,587,732,000.00 | 0.00 | 1,587,732,000.00 | 35,940,000.00 | 121,820,000.00 | 7.67 | 21,470,000.00 | 68,369,667.00 | 4.31 |
| 3-3-1-15-06-41 | Desarrollo rural sostenible | 280,000,000.00 | 0.00 | 0.00 | 280,000,000.00 | 0.00 | 280,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-15-06-41-1476 | Suba promueve el desarrollo rural sostenible | 280,000,000.00 | 0.00 | 0.00 | 280,000,000.00 | 0.00 | 280,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-15-07 | Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia | 13,116,810,000.00 | 0.00 | 0.00 | 13,116,810,000.00 | 0.00 | 13,116,810,000.00 | 457,054,789.00 | 2,721,969,970.00 | 20.75 | 489,839,500.00 | 1,463,844,681.00 | 11.16 |
| 3-3-1-15-07-45 | Gobernanza e influencia local, regional e internacional | 13,116,810,000.00 | 0.00 | 0.00 | 13,116,810,000.00 | 0.00 | 13,116,810,000.00 | 457,054,789.00 | 2,721,969,970.00 | 20.75 | 489,839,500.00 | 1,463,844,681.00 | 11.16 |
| 3-3-1-15-07-45-1478 | Fortalecimiento institucional en Suba | 7,843,680,000.00 | 0.00 | 0.00 | 7,843,680,000.00 | 0.00 | 7,843,680,000.00 | 314,089,900.00 | 1,707,676,181.00 | 21.77 | 280,546,900.00 | 869,422,181.00 | 11.08 |
| 3-3-1-15-07-45-1481 | Suba comprometida con la Inspección la vigilancia y el control | 4,273,130,000.00 | 0.00 | 0.00 | 4,273,130,000.00 | 0.00 | 4,273,130,000.00 | 104,922,600.00 | 869,851,500.00 | 20.36 | 186,892,600.00 | 516,839,167.00 | 12.10 |
| 3-3-1-15-07-45-1483 | Suba se expresa y decide | 1,000,000,000.00 | 0.00 | 0.00 | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 | 38,042,289.00 | 144,442,289.00 | 14.44 | 22,400,000.00 | 77,583,333.00 | 7.76 |
| 3-3-6 | OBLIGACIONES POR PAGAR | 106,026,331,000.00 | 0.00 | -18,515,146,727.00 | 87,511,184,273.00 | 0.00 | 87,511,184,273.00 | 0.00 | 87,393,059,884.00 | 99.87 | 440,815,175.00 | 19,656,359,109.00 | 22.46 |
| 3-3-6-15 | Bogotá Mejor para todos | 58,251,695,000.00 | 0.00 | -3,802,631,991.00 | 54,449,063,009.00 | 0.00 | 54,449,063,009.00 | 0.00 | 54,371,464,484.00 | 99.86 | 440,815,175.00 | 5,187,104,876.00 | 9.53 |
| 3-3-6-15-01 | Pilar Igualdad de calidad de vida | 6,842,000,000.00 | 0.00 | 297,716,405.00 | 7,139,716,405.00 | 0.00 | 7,139,716,405.00 | 0.00 | 7,133,429,738.00 | 99.91 | 613,333.00 | 2,710,745,303.00 | 37.97 |
| 3-3-6-15-01-02 | Desarrollo Integral desde la gestación hasta la adolescencia | 738,000,000.00 | 0.00 | -232,480,853.00 | 505,519,147.00 | 0.00 | 505,519,147.00 | 0.00 | 505,519,147.00 | 100.00 | 0.00 | 19,366,000.00 | 3.83 |
| 3-3-6-15-01-02-1426 | Primera infancia mejor para Suba | 738,000,000.00 | 0.00 | -232,480,853.00 | 505,519,147.00 | 0.00 | 505,519,147.00 | 0.00 | 505,519,147.00 | 100.00 | 0.00 | 19,366,000.00 | 3.83 |
| 3-3-6-15-01-03 | Igualdad y autonomía para una Bogotá incluyente | 3,071,000,000.00 | 0.00 | 403,965,295.00 | 3,474,965,295.00 | 0.00 | 3,474,965,295.00 | 0.00 | 3,468,678,628.00 | 99.82 | 613,333.00 | 2,674,369,303.00 | 76.96 |
| 3-3-6-15-01-03-1427 | Suba digna e igualitaria | 3,071,000,000.00 | 0.00 | 403,965,295.00 | 3,474,965,295.00 | 0.00 | 3,474,965,295.00 | 0.00 | 3,468,678,628.00 | 99.82 | 613,333.00 | 2,674,369,303.00 | 76.96 |
| 3-3-6-15-01-07 | Inclusión educativa para la equidad | 540,000,000.00 | 0.00 | 60,000,000.00 | 600,000,000.00 | 0.00 | 600,000,000.00 | 0.00 | 600,000,000.00 | 100.00 | 0.00 | 0.00 | 0.00 |
| 3-3-6-15-01-07-1457 | Suba es educación mejor para todos | 540,000,000.00 | 0.00 | 60,000,000.00 | 600,000,000.00 | 0.00 | 600,000,000.00 | 0.00 | 600,000,000.00 | 100.00 | 0.00 | 0.00 | 0.00 |
| 3-3-6-15-01-11 | Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte | 2,493,000,000.00 | 0.00 | 66,231,963.00 | 2,559,231,963.00 | 0.00 | 2,559,231,963.00 | 0.00 | 2,559,231,963.00 | 100.00 | 0.00 | 17,010,000.00 | 0.66 |
| 3-3-6-15-01-11-1459 | Una Suba mejor a través de la cultura, la recreación y el deporte | 2,493,000,000.00 | 0.00 | 66,231,963.00 | 2,559,231,963.00 | 0.00 | 2,559,231,963.00 | 0.00 | 2,559,231,963.00 | 100.00 | 0.00 | 17,010,000.00 | 0.66 |
| 3-3-6-15-02 | Pilar Democracia urbana | 41,046,000,000.00 | 0.00 | -1,475,101,258.00 | 39,570,898,742.00 | 0.00 | 39,570,898,742.00 | 0.00 | 39,570,898,742.00 | 100.00 | 412,134,163.00 | 777,139,956.00 | 1.96 |
| 3-3-6-15-02-13 | Infraestructura para el desarrollo del hábitat | 255,000,000.00 | 0.00 | -201,561,599.00 | 53,438,401.00 | 0.00 | 53,438,401.00 | 0.00 | 53,438,401.00 | 100.00 | 0.00 | 27,390,400.00 | 51.26 |
| 3-3-6-15-02-13-1466 | Suba aprovecha integralmentelos los residuos | 255,000,000.00 | 0.00 | -201,561,599.00 | 53,438,401.00 | 0.00 | 53,438,401.00 | 0.00 | 53,438,401.00 | 100.00 | 0.00 | 27,390,400.00 | 51.26 |
| 3-3-6-15-02-15 | Recuperación, incorporación, vida urbana y control de la ilegalidad | 260,000,000.00 | 0.00 | -8,890,709.00 | 251,109,291.00 | 0.00 | 251,109,291.00 | 0.00 | 251,109,291.00 | 100.00 | 86,591,987.00 | 92,891,987.00 | 36.99 |

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

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| ENTIDAD: 011 - FONDO DE DESARROLLO LOCAL DE SUBA | | | | | | | | | | | | MES: JUNIO | |
|--|---|---------------------------|----------------|---------------------------|---------------------------|--------------|---------------------------|-------------------------|---------------------------|---------------------------|-------------------------|--------------------------|-------------------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01 | | | | | | | | | | | | VIGENCIA FISCAL: 2020 | |
| RUBRO PRESUPUESTAL | | APROPIACION | | | | | | TOTAL COMPROMISOS | | EJECUC. PRESUP. (11=10/8) | AUTORIZACION DE GIRO | | EJECUCION AUTORIZ. GIRO % (14=13/8) |
| CODIGO 1 | NOMBRE 2 | INICIAL 3 | MODIFICACIONES | | VIGENTE 6=(3+5) | SUSPENSION 7 | DISPONIBLE 8=(6-7) | MES 9 | ACUMULADO 10 | | MES 12 | ACUMULADO 13 | |
| | | | MES 4 | ACUMULADO 5 | | | | | | | | | |
| 3-3-6-15-02-15-1461 | Suba mejora integralmente sus barrios | 260,000,000.00 | 0.00 | -8,890,709.00 | 251,109,291.00 | 0.00 | 251,109,291.00 | 0.00 | 251,109,291.00 | 100.00 | 86,591,987.00 | 92,891,987.00 | 36.99 |
| 3-3-6-15-02-17 | Espacio público, derecho de todos | 7,531,000,000.00 | 0.00 | -815,364.00 | 7,530,184,636.00 | 0.00 | 7,530,184,636.00 | 0.00 | 7,530,184,636.00 | 100.00 | 0.00 | 15,925,000.00 | 0.21 |
| 3-3-6-15-02-17-1465 | Parques en la ciudad del espacio público | 7,531,000,000.00 | 0.00 | -815,364.00 | 7,530,184,636.00 | 0.00 | 7,530,184,636.00 | 0.00 | 7,530,184,636.00 | 100.00 | 0.00 | 15,925,000.00 | 0.21 |
| 3-3-6-15-02-18 | Mejor movilidad para todos | 33,000,000,000.00 | 0.00 | -1,263,833,586.00 | 31,736,166,414.00 | 0.00 | 31,736,166,414.00 | 0.00 | 31,736,166,414.00 | 100.00 | 325,542,176.00 | 640,932,569.00 | 2.02 |
| 3-3-6-15-02-18-1506 | Hacia una movilidad sostenible | 33,000,000,000.00 | 0.00 | -1,263,833,586.00 | 31,736,166,414.00 | 0.00 | 31,736,166,414.00 | 0.00 | 31,736,166,414.00 | 100.00 | 325,542,176.00 | 640,932,569.00 | 2.02 |
| 3-3-6-15-03 | Pilar Construcción de comunidad y cultura ciudadana | 1,988,000,000.00 | 0.00 | -487,674,990.00 | 1,500,325,010.00 | 0.00 | 1,500,325,010.00 | 0.00 | 1,429,013,154.00 | 95.25 | 0.00 | 64,188,266.00 | 4.28 |
| 3-3-6-15-03-19 | Seguridad y convivencia para todos | 1,988,000,000.00 | 0.00 | -487,674,990.00 | 1,500,325,010.00 | 0.00 | 1,500,325,010.00 | 0.00 | 1,429,013,154.00 | 95.25 | 0.00 | 64,188,266.00 | 4.28 |
| 3-3-6-15-03-19-1469 | Suba segura y mejor para todos | 1,988,000,000.00 | 0.00 | -487,674,990.00 | 1,500,325,010.00 | 0.00 | 1,500,325,010.00 | 0.00 | 1,429,013,154.00 | 95.25 | 0.00 | 64,188,266.00 | 4.28 |
| 3-3-6-15-05 | Eje Transversal Desarrollo económico basado en conocimiento | 70,500,000.00 | 0.00 | -36,986,624.00 | 33,513,376.00 | 0.00 | 33,513,376.00 | 0.00 | 33,513,376.00 | 100.00 | 0.00 | 27,613,376.00 | 82.40 |
| 3-3-6-15-05-36 | Bogotá una ciudad digital | 70,500,000.00 | 0.00 | -36,986,624.00 | 33,513,376.00 | 0.00 | 33,513,376.00 | 0.00 | 33,513,376.00 | 100.00 | 0.00 | 27,613,376.00 | 82.40 |
| 3-3-6-15-05-36-1504 | Conexión clave para la información | 70,500,000.00 | 0.00 | -36,986,624.00 | 33,513,376.00 | 0.00 | 33,513,376.00 | 0.00 | 33,513,376.00 | 100.00 | 0.00 | 27,613,376.00 | 82.40 |
| 3-3-6-15-06 | Eje transversal Sostenibilidad ambiental basada en la eficiencia energética | 1,645,000,000.00 | 0.00 | -89,424,148.00 | 1,555,575,852.00 | 0.00 | 1,555,575,852.00 | 0.00 | 1,555,575,852.00 | 100.00 | 0.00 | 53,522,966.00 | 3.44 |
| 3-3-6-15-06-38 | Recuperación y manejo de la Estructura Ecológica Principal | 1,410,000,000.00 | 0.00 | -65,556,290.00 | 1,344,443,710.00 | 0.00 | 1,344,443,710.00 | 0.00 | 1,344,443,710.00 | 100.00 | 0.00 | 53,522,966.00 | 3.98 |
| 3-3-6-15-06-38-1472 | Más árboles y mejor calidad del aire en Suba | 1,410,000,000.00 | 0.00 | -65,556,290.00 | 1,344,443,710.00 | 0.00 | 1,344,443,710.00 | 0.00 | 1,344,443,710.00 | 100.00 | 0.00 | 53,522,966.00 | 3.98 |
| 3-3-6-15-06-41 | Desarrollo rural sostenible | 235,000,000.00 | 0.00 | -23,867,858.00 | 211,132,142.00 | 0.00 | 211,132,142.00 | 0.00 | 211,132,142.00 | 100.00 | 0.00 | 0.00 | 0.00 |
| 3-3-6-15-06-41-1476 | Suba promueve el desarrollo rural sostenible | 235,000,000.00 | 0.00 | -23,867,858.00 | 211,132,142.00 | 0.00 | 211,132,142.00 | 0.00 | 211,132,142.00 | 100.00 | 0.00 | 0.00 | 0.00 |
| 3-3-6-15-07 | Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia | 6,660,195,000.00 | 0.00 | -2,011,161,376.00 | 4,649,033,624.00 | 0.00 | 4,649,033,624.00 | 0.00 | 4,649,033,622.00 | 100.00 | 28,067,679.00 | 1,553,895,009.00 | 33.42 |
| 3-3-6-15-07-45 | Gobernanza e influencia local, regional e internacional | 6,660,195,000.00 | 0.00 | -2,011,161,376.00 | 4,649,033,624.00 | 0.00 | 4,649,033,624.00 | 0.00 | 4,649,033,622.00 | 100.00 | 28,067,679.00 | 1,553,895,009.00 | 33.42 |
| 3-3-6-15-07-45-1478 | Fortalecimiento institucional en Suba | 3,746,195,000.00 | 0.00 | -1,079,310,631.00 | 2,666,884,369.00 | 0.00 | 2,666,884,369.00 | 0.00 | 2,666,884,369.00 | 100.00 | 20,125,679.00 | 995,918,775.00 | 37.34 |
| 3-3-6-15-07-45-1481 | Suba comprometida con la Inspección la vigilancia y el control | 1,393,000,000.00 | 0.00 | -469,011,333.00 | 923,988,667.00 | 0.00 | 923,988,667.00 | 0.00 | 923,988,667.00 | 100.00 | 1,840,000.00 | 454,132,734.00 | 49.15 |
| 3-3-6-15-07-45-1483 | Suba se expresa y decide | 1,521,000,000.00 | 0.00 | -462,839,412.00 | 1,058,160,588.00 | 0.00 | 1,058,160,588.00 | 0.00 | 1,058,160,586.00 | 100.00 | 6,102,000.00 | 103,843,500.00 | 9.81 |
| 3-3-6-90 | OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES | 47,774,636,000.00 | 0.00 | -14,712,514,736.00 | 33,062,121,264.00 | 0.00 | 33,062,121,264.00 | 0.00 | 33,021,595,400.00 | 99.88 | 0.00 | 14,469,254,233.00 | 43.76 |
| 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 | 191,032,603,000.00 | 0.00 | -19,256,903,306.00 | 171,775,699,694.00 | 0.00 | 171,775,699,694.00 | 7,211,721,373.00 | 110,832,276,382.00 | 64.52 | 8,099,407,904.00 | 30,863,231,836.00 | 17.97 |

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

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| ENTIDAD: 011 - FONDO DE DESARROLLO LOCAL DE SUBA UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01 | | | | | | | | MES: JUNIO VIGENCIA FISCAL: 2020 | | | | | |
|--|-------------|--------------|----------------|----------------|--------------------|-----------------|-----------------------|---|-----------------|---------------------------------|----------------------|-----------------|---|
| RUBRO PRESUPUESTAL | | APROPIACION | | | | | | TOTAL COMPROMISOS | | EJECUC. PRESUP. (11=10/8) | AUTORIZACION DE GIRO | | EJECUCION AUTORIZ. GIRO % (14=13/8) |
| CODIGO 1 | NOMBRE 2 | INICIAL 3 | MODIFICACIONES | | VIGENTE 6=(3+5) | SUSPENSION 7 | DISPONIBLE 8=(6-7) | MES 9 | ACUMULADO 10 | | MES 12 | ACUMULADO 13 | |
| | | | MES 4 | ACUMULADO 5 | | | | | | | | | |