

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

10-08-2020

01:01

ENTIDAD: 011 - FONDO DE DESARROLLO LOCAL DE SUBA												MES: JULIO	
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	2,226,694,532.00	-17,030,208,774.00	174,002,394,226.00	0.00	174,002,394,226.00	21,880,279,443.00	132,712,555,825.00	76.27	23,874,898,185.00	54,738,130,021.00	31.46
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	129,000,000.00	3,835,962,468.00	79.88	151,748,026.00	1,973,676,502.00	41.10
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	571,284,114.00	52.90
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	571,284,114.00	52.90
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	571,284,114.00	52.90
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	571,284,114.00	52.90
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	129,000,000.00	1,406,050,047.00	62.16	58,137,001.00	483,782,855.00	21.39
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	129,000,000.00	1,405,752,947.00	63.27	58,137,001.00	483,485,755.00	21.76
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	129,000,000.00	1,405,752,947.00	68.29	58,137,001.00	483,485,755.00	23.49
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	105,000,000.00	262,219,200.00	49.95	31,302,600.00	111,416,800.00	21.22
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	69,416,800.00	21.36
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	69,416,800.00	55.53

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CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-2-02-02-0002	Servicios inmobiliarios	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	105,000,000.00	147,000,000.00	73.50	21,000,000.00	42,000,000.00	21.00
3-1-2-02-02-0002	Servicios de alquiler o arrendamiento con o sin	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	105,000,000.00	147,000,000.00	73.50	21,000,000.00	42,000,000.00	21.00
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	24,000,000.00	1,022,533,747.00	72.39	20,797,171.00	320,986,065.00	22.72
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	1,343,990.00	16,928,887.00	56.43
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	1,343,990.00	16,928,887.00	56.43
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	0.00	968,533,747.00	78.14	19,453,181.00	304,057,178.00	24.53
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	0.00	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	19,453,181.00	118,386,367.00	47.35
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	0.00	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	24,000,000.00	24,000,000.00	50.00	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	24,000,000.00	24,000,000.00	100.00	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	6,037,230.00	51,082,890.00	51.08
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	6,037,230.00	51,082,890.00	51.08
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	5,893,730.00	40,925,890.00	53.15
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	0.00	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	135,170.00	3,137,270.00	31.37
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	8,330.00	676,490.00	27.06
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	11,198,211.00	918,609,533.00	68.05
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	11,198,211.00	918,609,533.00	68.05
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	11,198,211.00	906,821,750.00	83.08
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	2,226,694,532.00	-16,288,452,195.00	169,200,481,805.00	0.00	169,200,481,805.00	21,751,279,443.00	128,876,593,357.00	76.17	23,723,150,159.00	52,764,453,519.00	31.18

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CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-1	DIRECTA	79,462,603,000.00	2,226,694,532.00	2,226,694,532.00	81,689,297,532.00	0.00	81,689,297,532.00	21,679,967,587.00	41,412,221,617.00	50.69	21,319,883,607.00	30,704,827,858.00	37.59
3-3-1-15	Bogotá Mejor Para Todos	79,462,603,000.00	2,226,694,532.00	2,226,694,532.00	81,689,297,532.00	0.00	81,689,297,532.00	21,679,967,587.00	41,412,221,617.00	50.69	21,319,883,607.00	30,704,827,858.00	37.59
3-3-1-15-01	Pilar Igualdad de calidad de vida	12,850,500,000.00	2,014,904,641.00	30,106,570,091.00	42,957,070,091.00	0.00	42,957,070,091.00	20,025,972,673.00	36,182,996,758.00	84.23	20,695,742,673.00	28,176,102,791.00	65.59
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	0.00	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	0.00	18,060,000.00	2.01
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	8,950,500,000.00	2,014,904,641.00	30,106,570,091.00	39,057,070,091.00	0.00	39,057,070,091.00	20,025,972,673.00	36,157,796,758.00	92.58	20,695,742,673.00	28,158,042,791.00	72.09
3-3-1-15-01-03-1427	Suba digna e igualitaria	8,950,500,000.00	2,014,904,641.00	30,106,570,091.00	39,057,070,091.00	0.00	39,057,070,091.00	20,025,972,673.00	36,157,796,758.00	92.58	20,695,742,673.00	28,158,042,791.00	72.09
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	211,789,891.00	-27,879,875,559.00	19,717,685,441.00	0.00	19,717,685,441.00	168,733,200.00	746,020,883.00	3.78	104,076,533.00	441,555,882.00	2.24
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	12,600,000.00	37,800,000.00	31.50	6,300,000.00	22,890,000.00	19.08
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	12,600,000.00	37,800,000.00	31.50	6,300,000.00	22,890,000.00	19.08
3-3-1-15-02-17	Espacio público, derecho de todos	7,946,260,000.00	0.00	-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	53,322,000.00	1.80
3-3-1-15-02-17-1465	Parques en la ciudad del espacio público	7,946,260,000.00	0.00	-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	53,322,000.00	1.80
3-3-1-15-02-18	Mejor movilidad para todos	39,331,301,000.00	211,789,891.00	-22,891,067,527.00	16,440,233,473.00	0.00	16,440,233,473.00	156,133,200.00	653,140,883.00	3.97	84,006,533.00	365,343,882.00	2.22
3-3-1-15-02-18-1506	Hacia una movilidad sostenible	39,331,301,000.00	211,789,891.00	-22,891,067,527.00	16,440,233,473.00	0.00	16,440,233,473.00	156,133,200.00	653,140,883.00	3.97	84,006,533.00	365,343,882.00	2.22
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	-18,029,956.00	136,122,336.00	3.68	15,801,900.00	50,692,336.00	1.37
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	-18,029,956.00	136,122,336.00	3.68	15,801,900.00	50,692,336.00	1.37
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	-18,029,956.00	136,122,336.00	3.68	15,801,900.00	50,692,336.00	1.37
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	71,400,000.00	193,220,000.00	10.35	27,770,000.00	96,139,667.00	5.15

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ENTIDAD: 011 - FONDO DE DESARROLLO LOCAL DE SUBA												MES: JULIO	
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	71,400,000.00	193,220,000.00	12.17	27,770,000.00	96,139,667.00	6.06
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	71,400,000.00	193,220,000.00	12.17	27,770,000.00	96,139,667.00	6.06
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	1,431,891,670.00	4,153,861,640.00	31.67	476,492,501.00	1,940,337,182.00	14.79
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	1,431,891,670.00	4,153,861,640.00	31.67	476,492,501.00	1,940,337,182.00	14.79
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	674,029,070.00	2,381,705,251.00	30.36	300,979,900.00	1,170,402,081.00	14.92
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	474,262,600.00	1,344,114,100.00	31.46	160,082,600.00	676,921,767.00	15.84
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	283,600,000.00	428,042,289.00	42.80	15,430,001.00	93,013,334.00	9.30
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	71,311,856.00	87,464,371,740.00	99.95	2,403,266,552.00	22,059,625,661.00	25.21
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	71,311,856.00	54,442,776,340.00	99.99	52,515,565.00	5,239,620,441.00	9.62
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	19,375,405.00	2,730,120,708.00	38.24
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	19,375,405.00	2,693,744,708.00	77.52
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	19,375,405.00	2,693,744,708.00	77.52
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	32,112,763.00	809,252,719.00	2.05
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	0.00	92,891,987.00	36.99

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ENTIDAD: 011 - FONDO DE DESARROLLO LOCAL DE SUBA												MES: JULIO	
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	0.00	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	32,112,763.00	673,045,332.00	2.12
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	32,112,763.00	673,045,332.00	2.12
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	71,311,856.00	1,500,325,010.00	100.00	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	71,311,856.00	1,500,325,010.00	100.00	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	71,311,856.00	1,500,325,010.00	100.00	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 arboles 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	1,027,397.00	1,554,922,406.00	33.45
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	1,027,397.00	1,554,922,406.00	33.45
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	567,398.00	996,486,173.00	37.37
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	0.00	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	459,999.00	104,303,499.00	9.86
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	2,350,750,987.00	16,820,005,220.00	50.87
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	2,226,694,532.00	-17,030,208,774.00	174,002,394,226.00	0.00	174,002,394,226.00	21,880,279,443.00	132,712,555,825.00	76.27	23,874,898,185.00	54,738,130,021.00	31.46

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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													

JULIAN ANDRES MORENO BARON
ALCALDE LOCAL SUBA
CC No. 1032437150 DE BOGOTA

ESTHER CAICEDO BARRANTES
RESPONSABLE DE PRESUPUESTO (E)
CC No. 51981135 DE BOGOTA
Teléfono: 6620222