

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

08-01-2020

10:40

ENTIDAD: 011 - FONDO DE DESARROLLO LOCAL DE SUBA		MES: NOVIEMBRE											
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	471,042,234.00	118,029,859,501.00	69.44	8,715,302,598.00	65,802,327,647.00	38.71
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	-17,099,581.00	3,695,531,239.00	77.64	385,781,653.00	2,740,235,964.00	57.57
3-1-1	Gastos de personal	957,541,631.00	0.00	0.00	957,541,631.00	0.00	957,541,631.00	263,684.00	936,547,736.00	97.81	77,952,809.00	857,093,399.00	89.51
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	263,684.00	936,547,736.00	97.81	77,952,809.00	857,093,399.00	89.51
3-1-1-04-01	Honorarios	957,541,631.00	0.00	0.00	957,541,631.00	0.00	957,541,631.00	263,684.00	936,547,736.00	97.81	77,952,809.00	857,093,399.00	89.51
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	263,684.00	936,547,736.00	97.81	77,952,809.00	857,093,399.00	89.51
3-1-2	Adquisición de bienes y servicios	2,202,745,369.00	20,000,000.00	35,000,000.00	2,237,745,369.00	0.00	2,237,745,369.00	13,760,865.00	1,583,018,505.00	70.74	298,490,063.00	965,591,983.00	43.15
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	19,778,371.00	49,750,842.00	49.75
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	19,778,371.00	49,750,842.00	49.75
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	19,778,371.00	49,750,842.00	49.75
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	19,778,371.00	49,750,842.00	49.75
3-1-2-02	Adquisiciones diferentes de activos no financieros	2,102,745,369.00	20,000,000.00	35,000,000.00	2,137,745,369.00	0.00	2,137,745,369.00	13,760,865.00	1,495,517,493.00	69.96	278,711,692.00	915,841,141.00	42.84
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	2,497,418.00	42,833,024.00	25.80
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	2,497,418.00	42,833,024.00	25.80
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	2,497,418.00	13,810,014.00	27.62
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	20,000,000.00	35,000,000.00	1,971,745,369.00	0.00	1,971,745,369.00	13,760,865.00	1,371,658,295.00	69.57	276,214,274.00	873,008,117.00	44.28
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	1,290,000.00	16,267,850.00	28.05
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	1,290,000.00	16,267,850.00	28.05
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	1,290,000.00	16,267,850.00	28.05
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	517,658,369.00	0.00	0.00	517,658,369.00	0.00	517,658,369.00	0.00	223,033,600.00	43.09	28,244,400.00	148,871,380.00	28.76
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	317,658,369.00	0.00	0.00	317,658,369.00	0.00	317,658,369.00	0.00	121,283,600.00	38.18	9,744,400.00	106,321,380.00	33.47
3-1-2-02-02-02-0001	Servicios de seguros de vida colectiva de los l	20,110,467.00	0.00	0.00	20,110,467.00	0.00	20,110,467.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0001	Servicios de seguros de Salud ediles	122,547,902.00	0.00	0.00	122,547,902.00	0.00	122,547,902.00	0.00	112,619,000.00	91.90	9,744,400.00	97,738,900.00	79.76

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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	18,500,000.00	42,550,000.00	21.28
3-1-2-02-02-0002	Servicios de alquiler o arrendamiento con o sin	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	101,750,000.00	50.88	18,500,000.00	42,550,000.00	21.28
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	-7,266,545.00	988,944,175.00	77.91	237,506,794.00	623,154,451.00	49.09
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 espacio	110,000,000.00	0.00	0.00	110,000,000.00	0.00	110,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	100.00	2,079,448.00	24,500,492.00	61.25
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	2,079,448.00	24,500,492.00	61.25
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	-7,266,545.00	905,944,175.00	88.45	229,339,047.00	592,565,660.00	57.85
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	229,339,047.00	491,703,687.00	62.69
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	-7,266,545.00	174,669,075.00	72.78	0.00	100,861,973.00	42.03
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	80,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	43,000,000.00	53.75	6,088,299.00	6,088,299.00	7.61
3-1-2-02-02-03-0006	Servicios de mantenimiento y reparación de bienes	60,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	23,000,000.00	38.33	0.00	0.00	0.00
3-1-2-02-02-03-0006	Servicios de reparación de otros bienes	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	100.00	6,088,299.00	6,088,299.00	30.44
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	20,000,000.00	35,000,000.00	126,800,000.00	0.00	126,800,000.00	21,027,410.00	116,225,720.00	91.66	9,173,080.00	84,714,436.00	66.81
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	91,800,000.00	20,000,000.00	35,000,000.00	126,800,000.00	0.00	126,800,000.00	21,027,410.00	116,225,720.00	91.66	9,173,080.00	84,714,436.00	66.81
3-1-2-02-02-04-0001	Energía	65,000,000.00	20,000,000.00	20,000,000.00	85,000,000.00	0.00	85,000,000.00	20,000,000.00	85,000,000.00	100.00	6,844,120.00	67,344,867.00	79.23
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	1,132,380.00	8,229,619.00	41.15
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	1,027,410.00	7,225,720.00	40.59	1,027,410.00	7,225,720.00	40.59
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	169,170.00	1,914,230.00	47.86
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	-20,000,000.00	-960,385,222.00	1,244,474,778.00	0.00	1,244,474,778.00	-31,124,130.00	1,175,964,998.00	94.49	9,338,781.00	917,550,582.00	73.73
3-1-8-02	GASTOS GENERALES	2,204,860,000.00	-20,000,000.00	-960,385,222.00	1,244,474,778.00	0.00	1,244,474,778.00	-31,124,130.00	1,175,964,998.00	94.49	9,338,781.00	917,550,582.00	73.73
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	-16,135,782.00	98,862,702.00	85.96	0.00	74,734,536.00	64.98
3-1-8-02-01-02	Gastos de Computador	60,000,000.00	0.00	4,845,379.00	64,845,379.00	0.00	64,845,379.00	-4.00	64,845,374.00	100.00	0.00	53,054,622.00	81.82
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	130,000,000.00	0.00	-108,771,942.00	21,228,058.00	0.00	21,228,058.00	0.00	21,228,058.00	100.00	0.00	9,813,991.00	46.23
3-1-8-02-01-04	Materiales y Suministros	27,000,000.00	0.00	-9,933,307.00	17,066,693.00	0.00	17,066,693.00	-16,135,778.00	923,347.00	5.41	0.00	0.00	0.00

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ENTIDAD: 011 - FONDO DE DESARROLLO LOCAL DE SUBA		MES: NOVIEMBRE											
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	-20,000,000.00	-795,691,275.00	1,129,468,725.00	0.00	1,129,468,725.00	-14,988,348.00	1,077,102,296.00	95.36	9,338,781.00	842,816,046.00	74.62
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	-740,000.00	148,500,000.00	99.50	6,050,000.00	148,500,000.00	99.50
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	-3,927,400.00	27,927,878.00	87.67	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	-10,320,946.00	716,513,176.00	98.30	3,288,781.00	538,614,376.00	73.89
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	-10,320,946.00	716,513,176.00	98.30	3,288,781.00	538,614,376.00	73.89
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	-2.00	514,842.00	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	-2.00	430,800.00	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	-20,000,000.00	-56,545,120.00	31,854,880.00	0.00	31,854,880.00	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	-20,000,000.00	-21,958,865.00	1,041,135.00	0.00	1,041,135.00	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	488,141,815.00	114,334,328,262.00	69.20	8,329,520,945.00	63,062,091,683.00	38.17
3-3-1	DIRECTA	75,548,593,000.00	213,682,000.00	213,682,000.00	75,762,275,000.00	0.00	75,762,275,000.00	534,329,438.00	24,926,838,548.00	32.90	2,168,143,084.00	17,227,741,584.00	22.74
3-3-1-15	Bogotá Mejor Para Todos	75,548,593,000.00	213,682,000.00	213,682,000.00	75,762,275,000.00	0.00	75,762,275,000.00	534,329,438.00	24,926,838,548.00	32.90	2,168,143,084.00	17,227,741,584.00	22.74
3-3-1-15-01	Pilar Igualdad de calidad de vida	12,504,500,000.00	620,000,000.00	620,000,000.00	13,124,500,000.00	0.00	13,124,500,000.00	13,066,000.00	9,026,206,000.00	68.77	732,497,731.00	6,123,927,202.00	46.66
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	13,066,000.00	57,166,000.00	7.47	6,300,000.00	27,300,000.00	3.57
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	13,066,000.00	57,166,000.00	7.47	6,300,000.00	27,300,000.00	3.57
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	8,439,500,000.00	620,000,000.00	620,000,000.00	9,059,500,000.00	0.00	9,059,500,000.00	0.00	8,230,440,000.00	90.85	713,597,731.00	5,989,317,202.00	66.11
3-3-1-15-01-03-1427	Suba digna e igualitaria	8,439,500,000.00	620,000,000.00	620,000,000.00	9,059,500,000.00	0.00	9,059,500,000.00	0.00	8,230,440,000.00	90.85	713,597,731.00	5,989,317,202.00	66.11
3-3-1-15-01-07	Inclusión educativa para la equidad	600,000,000.00	0.00	0.00	600,000,000.00	0.00	600,000,000.00	0.00	600,000,000.00	100.00	0.00	0.00	0.00

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

08-01-2020

10:40

ENTIDAD: 011 - FONDO DE DESARROLLO LOCAL DE SUBA												MES: NOVIEMBRE	
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01												VIGENCIA FISCAL: 2019	
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-1-15-01-07-1457	Suba es educación mejor para todos	600,000,000.00	0.00	0.00	600,000,000.00	0.00	600,000,000.00	0.00	600,000,000.00	100.00	0.00	0.00	0.00
3-3-1-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	2,700,000,000.00	0.00	0.00	2,700,000,000.00	0.00	2,700,000,000.00	0.00	138,600,000.00	5.13	12,600,000.00	107,310,000.00	3.97
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	107,310,000.00	3.97
3-3-1-15-02	Pilar Democracia urbana	44,032,860,000.00	-1,380,000,000.00	-1,380,000,000.00	42,652,860,000.00	0.00	42,652,860,000.00	468,519,537.00	3,165,123,574.00	7.42	357,645,636.00	1,526,884,965.00	3.58
3-3-1-15-02-13	Infraestructura para el desarrollo del hábitat	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	114,880,000.00	38.29	22,858,133.00	45,676,266.00	15.23
3-3-1-15-02-13-1466	Suba aprovecha integralmente los residuos	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	114,880,000.00	38.29	22,858,133.00	45,676,266.00	15.23
3-3-1-15-02-15	Recuperación, incorporación, vida urbana y control de la ilegalidad	280,000,000.00	0.00	0.00	280,000,000.00	0.00	280,000,000.00	0.00	35,070,000.00	12.53	6,300,000.00	20,370,000.00	7.28
3-3-1-15-02-15-1461	Suba mejora integralmente sus barrios	280,000,000.00	0.00	0.00	280,000,000.00	0.00	280,000,000.00	0.00	35,070,000.00	12.53	6,300,000.00	20,370,000.00	7.28
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	24,675,000.00	24,675,000.00	0.33
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	24,675,000.00	24,675,000.00	0.33
3-3-1-15-02-18	Mejor movilidad para todos	35,898,000,000.00	-1,380,000,000.00	-1,380,000,000.00	34,518,000,000.00	0.00	34,518,000,000.00	468,519,537.00	2,910,173,574.00	8.43	303,812,503.00	1,436,163,699.00	4.16
3-3-1-15-02-18-1506	Hacia una movilidad sostenible	35,898,000,000.00	-1,380,000,000.00	-1,380,000,000.00	34,518,000,000.00	0.00	34,518,000,000.00	468,519,537.00	2,910,173,574.00	8.43	303,812,503.00	1,436,163,699.00	4.16
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	3,753,901,000.00	-620,000,000.00	-620,000,000.00	3,133,901,000.00	0.00	3,133,901,000.00	0.00	1,245,106,200.00	39.73	43,013,900.00	1,146,689,367.00	36.59
3-3-1-15-03-19	Seguridad y convivencia para todos	3,753,901,000.00	-620,000,000.00	-620,000,000.00	3,133,901,000.00	0.00	3,133,901,000.00	0.00	1,245,106,200.00	39.73	43,013,900.00	1,146,689,367.00	36.59
3-3-1-15-03-19-1469	Suba segura y mejor para todos	3,753,901,000.00	-620,000,000.00	-620,000,000.00	3,133,901,000.00	0.00	3,133,901,000.00	0.00	1,245,106,200.00	39.73	43,013,900.00	1,146,689,367.00	36.59
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	4,483,376.00	190,010,376.00	85.21	15,500,000.00	143,517,000.00	64.36
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	4,483,376.00	190,010,376.00	85.21	15,500,000.00	143,517,000.00	64.36
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	4,483,376.00	190,010,376.00	85.21	15,500,000.00	143,517,000.00	64.36
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	529,417,332.00	26.40	40,239,000.00	323,164,299.00	16.12
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	529,417,332.00	29.91	40,239,000.00	323,164,299.00	18.26
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	529,417,332.00	29.91	40,239,000.00	323,164,299.00	18.26
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	1,593,682,000.00	1,593,682,000.00	14,623,014,000.00	0.00	14,623,014,000.00	48,260,525.00	10,770,975,066.00	73.66	979,246,817.00	7,963,558,751.00	54.46
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	13,029,332,000.00	1,593,682,000.00	1,593,682,000.00	14,623,014,000.00	0.00	14,623,014,000.00	48,260,525.00	10,770,975,066.00	73.66	979,246,817.00	7,963,558,751.00	54.46

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

08-01-2020

10:40

ENTIDAD: 011 - FONDO DE DESARROLLO LOCAL DE SUBA		MES: NOVIEMBRE											
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	1,300,000,000.00	1,300,000,000.00	8,703,000,000.00	0.00	8,703,000,000.00	48,260,525.00	6,727,717,401.00	77.30	616,167,750.00	4,956,630,794.00	56.95
3-3-1-15-07-45-1481	Suba comprometida con la Inspección la vigilancia y el control	3,826,332,000.00	293,682,000.00	293,682,000.00	4,120,014,000.00	0.00	4,120,014,000.00	0.00	3,655,070,999.00	88.72	320,979,067.00	2,727,557,957.00	66.20
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	42,100,000.00	279,370,000.00	15.52
3-3-6	OBLIGACIONES POR PAGAR	102,795,140,000.00	-213,682,000.00	-13,341,429,451.00	89,453,710,549.00	0.00	89,453,710,549.00	-46,187,623.00	89,407,489,714.00	99.95	6,161,377,861.00	45,834,350,099.00	51.24
3-3-6-15	Bogotá Mejor para todos	66,650,970,763.00	-78,425,600.00	-7,237,751,111.00	59,413,219,652.00	0.00	59,413,219,652.00	-3,153,549.00	59,410,033,276.00	99.99	5,570,901,926.00	27,562,893,705.00	46.39
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	-3,545.00	6,764,269,633.00	100.00	1,052,588,336.00	5,538,581,322.00	81.88
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	44,709,126.00	573,947,385.00	92.77
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	44,709,126.00	573,947,385.00	92.77
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	1,953,361,353.00	68.26
3-3-6-15-01-03-1427	Suba digna e igualitaria	3,100,000,000.00	0.00	-238,478,644.00	2,861,521,356.00	0.00	2,861,521,356.00	0.00	2,861,521,353.00	100.00	0.00	1,953,361,353.00	68.26
3-3-6-15-01-07	Inclusión educativa para la equidad	600,000,000.00	0.00	0.00	600,000,000.00	0.00	600,000,000.00	-3,545.00	599,996,455.00	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	-3,545.00	599,996,455.00	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	1,007,879,210.00	2,411,276,129.00	89.84
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	1,007,879,210.00	2,411,276,129.00	89.84
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	4,491,560,923.00	17,145,360,585.00	37.93
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	938,955,938.00	4,021,800,216.00	51.34
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	938,955,938.00	4,021,800,216.00	51.34
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	3,552,604,985.00	13,123,560,369.00	35.12
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	3,552,604,985.00	13,123,560,369.00	35.12
3-3-6-15-03	Pilar Construcción de comunidad y cultura ciudadana	3,200,000,000.00	-3,400,000.00	-308,078,402.00	2,891,921,598.00	0.00	2,891,921,598.00	0.00	2,891,921,598.00	100.00	0.00	2,885,764,931.00	99.79
3-3-6-15-03-19	Seguridad y convivencia para todos	3,200,000,000.00	-3,400,000.00	-308,078,402.00	2,891,921,598.00	0.00	2,891,921,598.00	0.00	2,891,921,598.00	100.00	0.00	2,885,764,931.00	99.79
3-3-6-15-03-19-1469	Suba segura y mejor para todos	3,200,000,000.00	-3,400,000.00	-308,078,402.00	2,891,921,598.00	0.00	2,891,921,598.00	0.00	2,891,921,598.00	100.00	0.00	2,885,764,931.00	99.79
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**

08-01-2020

10:40

ENTIDAD: 011 - FONDO DE DESARROLLO LOCAL DE SUBA		MES: NOVIEMBRE											
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	-75,025,600.00	-4,069,770,945.00	2,731,129,055.00	0.00	2,731,129,055.00	-3,150,004.00	2,727,946,227.00	99.88	26,752,667.00	1,416,267,357.00	51.86
3-3-6-15-07-45	Gobernanza e influencia local, regional e internacional	6,800,900,000.00	-75,025,600.00	-4,069,770,945.00	2,731,129,055.00	0.00	2,731,129,055.00	-3,150,004.00	2,727,946,227.00	99.88	26,752,667.00	1,416,267,357.00	51.86
3-3-6-15-07-45-1478	Fortalecimiento institucional en Suba	3,200,900,000.00	-75,025,600.00	-2,343,782,203.00	857,117,797.00	0.00	857,117,797.00	-3,150,000.00	853,967,686.00	99.63	0.00	664,043,096.00	77.47
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	-4.00	685,973,667.00	100.00	26,752,667.00	500,622,667.00	72.98
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	-135,256,400.00	-6,103,678,340.00	30,040,490,897.00	0.00	30,040,490,897.00	-43,034,074.00	29,997,456,438.00	99.86	590,475,935.00	18,271,456,394.00	60.82
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
	<b>TOTAL GASTOS + DISPONIBILIDAD FINAL</b>	<b>184,028,880,000.00</b>	<b>0.00</b>	<b>-14,053,132,673.00</b>	<b>169,975,747,327.00</b>	<b>0.00</b>	<b>169,975,747,327.00</b>	<b>471,042,234.00</b>	<b>118,029,859,501.00</b>	<b>69.44</b>	<b>8,715,302,598.00</b>	<b>65,802,327,647.00</b>	<b>38.71</b>

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