

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

19-07-2018

11:58

ENTIDAD: 011 - FONDO DE DESARROLLO LOCAL DE SUBA		MES: MAYO											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2018											
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	160,225,080,000.00	0.00	-10,366,362,469.00	149,858,717,531.00	0.00	149,858,717,531.00	401,598,563.00	81,716,784,097.00	54.53	6,995,340,674.00	21,035,414,235.55	14.04
3-1	GASTOS DE FUNCIONAMIENTO	4,302,000,000.00	0.00	-892,551,694.00	3,409,448,306.00	0.00	3,409,448,306.00	125,534,699.00	1,703,779,960.00	49.97	123,129,271.00	627,256,575.55	18.40
3-1-2	GASTOS GENERALES	2,366,000,000.00	0.00	0.00	2,366,000,000.00	0.00	2,366,000,000.00	142,232,400.00	876,325,986.00	37.04	80,478,208.00	157,964,135.55	6.68
3-1-2-01	Adquisición de Bienes	221,157,246.00	0.00	0.00	221,157,246.00	0.00	221,157,246.00	0.00	28,941,020.00	13.09	0.00	321,300.00	0.15
3-1-2-01-02	Gastos de Computador	60,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	321,300.00	0.54	0.00	321,300.00	0.54
3-1-2-01-03	Combustibles Lubricantes y Llantas	131,157,246.00	0.00	0.00	131,157,246.00	0.00	131,157,246.00	0.00	28,619,720.00	21.82	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-05	Compra de Equipo	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	2,144,842,754.00	0.00	0.00	2,144,842,754.00	0.00	2,144,842,754.00	142,232,400.00	847,384,966.00	39.51	80,478,208.00	157,642,835.55	7.35
3-1-2-02-01	Arrendamientos	170,000,000.00	0.00	0.00	170,000,000.00	0.00	170,000,000.00	0.00	82,500,000.00	48.53	9,710,000.00	9,710,000.00	5.71
3-1-2-02-03	Gastos de Transporte y Comunicación	76,000,000.00	0.00	0.00	76,000,000.00	0.00	76,000,000.00	0.00	26,000,000.00	34.21	1,028,700.00	2,591,184.00	3.41
3-1-2-02-04	Impresos y Publicaciones	9,000,000.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-05	Mantenimiento y Reparaciones	1,370,000,000.00	0.00	0.00	1,370,000,000.00	0.00	1,370,000,000.00	142,232,400.00	454,693,233.00	33.19	51,716,938.00	51,716,938.00	3.77
3-1-2-02-05-01	Mantenimiento Entidad	1,370,000,000.00	0.00	0.00	1,370,000,000.00	0.00	1,370,000,000.00	142,232,400.00	454,693,233.00	33.19	51,716,938.00	51,716,938.00	3.77
3-1-2-02-06	Seguros	290,685,856.00	0.00	0.00	290,685,856.00	0.00	290,685,856.00	0.00	109,034,835.00	37.51	9,378,600.00	46,156,500.00	15.88
3-1-2-02-06-01	Seguros Entidad	160,000,000.00	0.00	0.00	160,000,000.00	0.00	160,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-06-04	Seguros de Vida Ediles	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
3-1-2-02-06-05	Seguros de Salud Ediles	115,685,856.00	0.00	0.00	115,685,856.00	0.00	115,685,856.00	0.00	109,034,835.00	94.25	9,378,600.00	46,156,500.00	39.90
3-1-2-02-08	Servicios Públicos	179,156,898.00	0.00	0.00	179,156,898.00	0.00	179,156,898.00	0.00	175,156,898.00	97.77	8,643,970.00	47,468,213.55	26.50
3-1-2-02-08-01	Energía	73,671,795.00	0.00	0.00	73,671,795.00	0.00	73,671,795.00	0.00	73,671,795.00	100.00	5,394,170.00	26,199,380.00	35.56
3-1-2-02-08-02	Acueducto y Alcantarillado	41,970,060.00	0.00	0.00	41,970,060.00	0.00	41,970,060.00	0.00	41,970,060.00	100.00	0.00	3,480,700.00	8.29
3-1-2-02-08-03	Aseo	4,366,418.00	0.00	0.00	4,366,418.00	0.00	4,366,418.00	0.00	4,366,418.00	100.00	0.00	1,443,184.00	33.05
3-1-2-02-08-04	Teléfono	55,148,625.00	0.00	0.00	55,148,625.00	0.00	55,148,625.00	0.00	55,148,625.00	100.00	3,249,800.00	16,344,949.55	29.64
3-1-2-02-08-05	Gas	4,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-17	Información	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8	OBLIGACIONES POR PAGAR	1,936,000,000.00	0.00	-892,551,694.00	1,043,448,306.00	0.00	1,043,448,306.00	-16,697,701.00	827,453,974.00	79.30	42,651,063.00	469,292,440.00	44.98
3-1-8-02	GASTOS GENERALES	1,936,000,000.00	0.00	-892,551,694.00	1,043,448,306.00	0.00	1,043,448,306.00	-16,697,701.00	827,453,974.00	79.30	42,651,063.00	469,292,440.00	44.98
3-1-8-02-01	Adquisición de Bienes	278,929,215.00	0.00	-166,531,951.00	112,397,264.00	0.00	112,397,264.00	-4,305,931.00	108,090,850.00	96.17	9,953,707.00	78,951,724.00	70.24
3-1-8-02-01-02	Gastos de Computador	128,605,000.00	0.00	-82,859,905.00	45,745,095.00	0.00	45,745,095.00	-4,305,931.00	41,439,164.00	90.59	9,953,707.00	28,435,816.00	62.16
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	50,000,000.00	0.00	-50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-01-04	Materiales y Suministros	74,249,215.00	0.00	-7,597,046.00	66,652,169.00	0.00	66,652,169.00	0.00	66,651,686.00	100.00	0.00	50,515,908.00	75.79

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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	26,075,000.00	0.00	-26,075,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-8-02-02	Adquisición de Servicios	1,657,070,785.00	0.00	-726,019,743.00	931,051,042.00	0.00	931,051,042.00	-12,391,770.00	719,363,124.00	77.26	32,697,356.00	390,340,716.00	41.92
3-1-8-02-02-01	Arrendamientos	214,799,226.00	0.00	-148,463,652.00	66,335,574.00	0.00	66,335,574.00	0.00	66,335,574.00	100.00	6,790,000.00	56,290,000.00	84.86
3-1-8-02-02-03	Gastos de Transporte y Comunicación	65,691,100.00	0.00	-31,874,800.00	33,816,300.00	0.00	33,816,300.00	-19,340,700.00	14,475,600.00	42.81	9,094,326.00	9,094,326.00	26.89
3-1-8-02-02-04	Impresos y Publicaciones	6,344,000.00	0.00	-6,344,000.00	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	957,022,039.00	0.00	-442,812,316.00	514,209,723.00	0.00	514,209,723.00	-1,761,000.00	508,299,200.00	98.85	16,813,030.00	262,576,216.00	51.06
3-1-8-02-02-05-0001	Mantenimiento Entidad	957,022,039.00	0.00	-442,812,316.00	514,209,723.00	0.00	514,209,723.00	-1,761,000.00	508,299,200.00	98.85	16,813,030.00	262,576,216.00	51.06
3-1-8-02-02-06	Seguros	116,113,419.00	0.00	-107,131,353.00	8,982,066.00	0.00	8,982,066.00	-5.00	84,042.00	0.94	0.00	0.00	0.00
3-1-8-02-02-06-0001	Seguros Entidad	106,663,419.00	0.00	-106,663,419.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-06-0004	Seguros de Vida Ediles	9,450,000.00	0.00	-9,365,953.00	84,047.00	0.00	84,047.00	-5.00	84,042.00	99.99	0.00	0.00	0.00
3-1-8-02-02-06-0005	Seguros de Salud Ediles	0.00	0.00	8,898,019.00	8,898,019.00	0.00	8,898,019.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08	Servicios Públicos	30,354,112.00	0.00	7,187,379.00	37,541,491.00	0.00	37,541,491.00	8,709,935.00	14,366,820.00	38.27	0.00	0.00	0.00
3-1-8-02-02-08-0001	Energía	19,183,330.00	0.00	-15,242,640.00	3,940,690.00	0.00	3,940,690.00	-3,940,690.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08-0002	Acueducto y Alcantarillado	4,530,610.00	0.00	11,439,790.00	15,970,400.00	0.00	15,970,400.00	12,763,240.00	14,366,820.00	89.96	0.00	0.00	0.00
3-1-8-02-02-08-0003	Aseo	150,632.00	0.00	-38,017.00	112,615.00	0.00	112,615.00	-112,615.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08-0004	Teléfono	6,489,540.00	0.00	11,028,246.00	17,517,786.00	0.00	17,517,786.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-17	Información	266,746,889.00	0.00	3,418,999.00	270,165,888.00	0.00	270,165,888.00	0.00	115,801,888.00	42.86	0.00	62,380,174.00	23.09
3-3	INVERSIÓN	155,923,080,000.00	0.00	-9,473,810,775.00	146,449,269,225.00	0.00	146,449,269,225.00	276,063,864.00	80,013,004,137.00	54.64	6,872,211,403.00	20,408,157,660.00	13.94
3-3-1	DIRECTA	78,923,080,000.00	0.00	0.00	78,923,080,000.00	0.00	78,923,080,000.00	87,304,352.00	13,412,744,381.00	16.99	1,528,170,052.00	3,607,855,351.00	4.57
3-3-1-15	Bogotá Mejor para todos	78,923,080,000.00	0.00	0.00	78,923,080,000.00	0.00	78,923,080,000.00	87,304,352.00	13,412,744,381.00	16.99	1,528,170,052.00	3,607,855,351.00	4.57
3-3-1-15-01	Pilar Igualdad de calidad de vida	12,834,537,000.00	0.00	0.00	12,834,537,000.00	0.00	12,834,537,000.00	81,937,000.00	6,403,537,000.00	49.89	706,513,333.00	911,689,998.00	7.10
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	1,385,000,000.00	0.00	0.00	1,385,000,000.00	0.00	1,385,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-02-1426	Primera infancia mejor para Suba	1,385,000,000.00	0.00	0.00	1,385,000,000.00	0.00	1,385,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	8,035,137,000.00	0.00	0.00	8,035,137,000.00	0.00	8,035,137,000.00	81,937,000.00	6,311,537,000.00	78.55	695,013,333.00	875,406,665.00	10.89
3-3-1-15-01-03-1427	Suba digna e igualitaria	8,035,137,000.00	0.00	0.00	8,035,137,000.00	0.00	8,035,137,000.00	81,937,000.00	6,311,537,000.00	78.55	695,013,333.00	875,406,665.00	10.89
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
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	0.00
3-3-1-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	2,814,400,000.00	0.00	0.00	2,814,400,000.00	0.00	2,814,400,000.00	0.00	92,000,000.00	3.27	11,500,000.00	36,283,333.00	1.29
3-3-1-15-01-11-1459	Una Suba mejor a través de la cultura, la recreación y el deporte	2,814,400,000.00	0.00	0.00	2,814,400,000.00	0.00	2,814,400,000.00	0.00	92,000,000.00	3.27	11,500,000.00	36,283,333.00	1.29
3-3-1-15-02	Pilar Democracia urbana	47,353,848,000.00	0.00	0.00	47,353,848,000.00	0.00	47,353,848,000.00	0.00	698,924,897.00	1.48	71,300,806.00	252,366,662.00	0.53

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UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01												VIGENCIA FISCAL: 2018	
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									
3-3-1-15-02-17	Espacio público, derecho de todos	7,892,308,000.00	0.00	0.00	7,892,308,000.00	0.00	7,892,308,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-02-17-1465	Parques en la ciudad del espacio público	7,892,308,000.00	0.00	0.00	7,892,308,000.00	0.00	7,892,308,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-02-18	Mejor movilidad para todos	39,461,540,000.00	0.00	0.00	39,461,540,000.00	0.00	39,461,540,000.00	0.00	698,924,897.00	1.77	71,300,806.00	252,366,662.00	
3-3-1-15-02-18-1506	Hacia una movilidad sostenible	39,461,540,000.00	0.00	0.00	39,461,540,000.00	0.00	39,461,540,000.00	0.00	698,924,897.00	1.77	71,300,806.00	252,366,662.00	
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	3,156,923,000.00	0.00	0.00	3,156,923,000.00	0.00	3,156,923,000.00	0.00	52,000,000.00	1.65	6,500,000.00	19,933,333.00	
3-3-1-15-03-19	Seguridad y convivencia para todos	3,156,923,000.00	0.00	0.00	3,156,923,000.00	0.00	3,156,923,000.00	0.00	52,000,000.00	1.65	6,500,000.00	19,933,333.00	
3-3-1-15-03-19-1469	Suba segura y mejor para todos	3,156,923,000.00	0.00	0.00	3,156,923,000.00	0.00	3,156,923,000.00	0.00	52,000,000.00	1.65	6,500,000.00	19,933,333.00	
3-3-1-15-05	Eje transversal Desarrollo económico basado en el conocimiento	105,600,000.00	0.00	0.00	105,600,000.00	0.00	105,600,000.00	0.00	70,400,000.00	66.67	8,800,000.00	28,013,333.00	
3-3-1-15-05-36	Bogotá, una ciudad digital	105,600,000.00	0.00	0.00	105,600,000.00	0.00	105,600,000.00	0.00	70,400,000.00	66.67	8,800,000.00	28,013,333.00	
3-3-1-15-05-36-1504	Conexión clave para la información	105,600,000.00	0.00	0.00	105,600,000.00	0.00	105,600,000.00	0.00	70,400,000.00	66.67	8,800,000.00	28,013,333.00	
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	2,593,200,000.00	0.00	0.00	2,593,200,000.00	0.00	2,593,200,000.00	0.00	196,800,000.00	7.59	24,600,000.00	75,570,000.00	
3-3-1-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	2,117,600,000.00	0.00	0.00	2,117,600,000.00	0.00	2,117,600,000.00	0.00	196,800,000.00	9.29	24,600,000.00	75,570,000.00	
3-3-1-15-06-38-1472	Más árboles y mejor calidad del aire en Suba	2,117,600,000.00	0.00	0.00	2,117,600,000.00	0.00	2,117,600,000.00	0.00	196,800,000.00	9.29	24,600,000.00	75,570,000.00	
3-3-1-15-06-41	Desarrollo rural sostenible	475,600,000.00	0.00	0.00	475,600,000.00	0.00	475,600,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-06-41-1476	Suba promueve el desarrollo rural sostenible	475,600,000.00	0.00	0.00	475,600,000.00	0.00	475,600,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	12,878,972,000.00	0.00	0.00	12,878,972,000.00	0.00	12,878,972,000.00	5,367,352.00	5,991,082,484.00	46.52	710,455,913.00	2,320,282,025.00	
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	12,878,972,000.00	0.00	0.00	12,878,972,000.00	0.00	12,878,972,000.00	5,367,352.00	5,991,082,484.00	46.52	710,455,913.00	2,320,282,025.00	
3-3-1-15-07-45-1478	Fortalecimiento institucional en Suba	7,103,078,000.00	0.00	0.00	7,103,078,000.00	0.00	7,103,078,000.00	0.00	3,768,315,132.00	53.05	446,088,561.00	1,500,098,007.00	
3-3-1-15-07-45-1481	Suba comprometida con la Inspección la vigilancia y el control	3,156,923,000.00	0.00	0.00	3,156,923,000.00	0.00	3,156,923,000.00	5,367,352.00	2,036,367,352.00	64.50	241,067,352.00	742,547,351.00	
3-3-1-15-07-45-1483	Suba se expresa y decide	2,618,971,000.00	0.00	0.00	2,618,971,000.00	0.00	2,618,971,000.00	0.00	186,400,000.00	7.12	23,300,000.00	77,636,667.00	
3-3-6	OBLIGACIONES POR PAGAR	77,000,000,000.00	0.00	-9,473,810,775.00	67,526,189,225.00	0.00	67,526,189,225.00	188,759,512.00	66,600,259,756.00	98.63	5,344,041,351.00	16,800,302,309.00	
3-3-6-15	Bogotá Mejor para todos	76,005,354,634.00	0.00	-14,714,535,294.00	61,290,819,340.00	0.00	61,290,819,340.00	216,164,163.00	61,179,817,283.00	99.82	4,891,050,681.00	13,996,286,314.00	
3-3-6-15-01	Pilar Igualdad de calidad de vida	9,057,437,108.00	0.00	-1,251,115,764.00	7,806,321,344.00	0.00	7,806,321,344.00	309,946,666.00	7,801,268,010.00	99.94	813,478,924.00	4,809,059,834.00	
3-3-6-15-01-02	Desarrollo Integral desde la gestación hasta la adolescencia	346,388,100.00	0.00	609,538,218.00	955,926,318.00	0.00	955,926,318.00	315,000,000.00	955,926,318.00	100.00	132,134,664.00	473,517,231.00	
3-3-6-15-01-02-1426	Primera infancia mejor para Suba	346,388,100.00	0.00	609,538,218.00	955,926,318.00	0.00	955,926,318.00	315,000,000.00	955,926,318.00	100.00	132,134,664.00	473,517,231.00	

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

19-07-2018

11:58

ENTIDAD: 011 - FONDO DE DESARROLLO LOCAL DE SUBA												MES: MAYO	
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01												VIGENCIA FISCAL: 2018	
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									
3-3-6-15-01-03	Igualdad y autonomía para una Bogotá incluyente	5,984,728,421.00		-1,671,293,773.00	4,313,434,648.00	0.00	4,313,434,648.00	-1,283,334.00	4,312,151,314.00	99.97	8,187,752.00	3,239,555,937.00	75.10
3-3-6-15-01-03-1427	Suba digna e igualitaria	5,984,728,421.00	0.00	-1,671,293,773.00	4,313,434,648.00	0.00	4,313,434,648.00	-1,283,334.00	4,312,151,314.00	99.97	8,187,752.00	3,239,555,937.00	75.10
3-3-6-15-01-07	Inclusión educativa para la equidad	493,000,000.00	0.00	-8,477,901.00	484,522,099.00	0.00	484,522,099.00	0.00	484,522,099.00	100.00	413,952,011.00	484,522,099.00	100.00
3-3-6-15-01-07-1457	Suba es educación mejor para todos	493,000,000.00	0.00	-8,477,901.00	484,522,099.00	0.00	484,522,099.00	0.00	484,522,099.00	100.00	413,952,011.00	484,522,099.00	100.00
3-3-6-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	2,233,320,587.00	0.00	-180,882,308.00	2,052,438,279.00	0.00	2,052,438,279.00	-3,770,000.00	2,048,668,279.00	99.82	259,204,497.00	611,464,567.00	29.79
3-3-6-15-01-11-1459	Una Suba mejor a través de la cultura, la recreación y el deporte	2,233,320,587.00	0.00	-180,882,308.00	2,052,438,279.00	0.00	2,052,438,279.00	-3,770,000.00	2,048,668,279.00	99.82	259,204,497.00	611,464,567.00	29.79
3-3-6-15-02	Pilar Democracia urbana	54,805,713,000.00	0.00	-10,253,160,041.00	44,552,552,959.00	0.00	44,552,552,959.00	-880,542.00	44,539,506,197.00	99.97	3,465,539,158.00	7,575,724,243.00	17.00
3-3-6-15-02-15	Recuperación, incorporación, vida urbana y control de la ilegalidad	305,713,000.00	0.00	-29,980,480.00	275,732,520.00	0.00	275,732,520.00	0.00	275,732,520.00	100.00	0.00	0.00	0.00
3-3-6-15-02-15-1461	Suba mejora integralmente sus barrios	305,713,000.00	0.00	-29,980,480.00	275,732,520.00	0.00	275,732,520.00	0.00	275,732,520.00	100.00	0.00	0.00	0.00
3-3-6-15-02-17	Espacio público, derecho de todos	11,500,000,000.00	0.00	-7,798,001,422.00	3,701,998,578.00	0.00	3,701,998,578.00	0.00	3,701,998,578.00	100.00	205,163,042.00	725,273,861.00	19.59
3-3-6-15-02-17-1465	Parques en la ciudad del espacio público	11,500,000,000.00	0.00	-7,798,001,422.00	3,701,998,578.00	0.00	3,701,998,578.00	0.00	3,701,998,578.00	100.00	205,163,042.00	725,273,861.00	19.59
3-3-6-15-02-18	Mejor movilidad para todos	43,000,000,000.00	0.00	-2,425,178,139.00	40,574,821,861.00	0.00	40,574,821,861.00	-880,542.00	40,561,775,099.00	99.97	3,260,376,116.00	6,850,450,382.00	16.88
3-3-6-15-02-18-1506	Hacia una movilidad sostenible	43,000,000,000.00	0.00	-2,425,178,139.00	40,574,821,861.00	0.00	40,574,821,861.00	-880,542.00	40,561,775,099.00	99.97	3,260,376,116.00	6,850,450,382.00	16.88
3-3-6-15-03	Pilar Construcción de comunidad y cultura ciudadana	5,016,887,015.00	0.00	-10,397,850.00	5,006,489,165.00	0.00	5,006,489,165.00	0.00	5,006,489,165.00	100.00	0.00	0.00	0.00
3-3-6-15-03-19	Seguridad y convivencia para todos	5,016,887,015.00	0.00	-10,397,850.00	5,006,489,165.00	0.00	5,006,489,165.00	0.00	5,006,489,165.00	100.00	0.00	0.00	0.00
3-3-6-15-03-19-1469	Suba segura y mejor para todos	5,016,887,015.00	0.00	-10,397,850.00	5,006,489,165.00	0.00	5,006,489,165.00	0.00	5,006,489,165.00	100.00	0.00	0.00	0.00
3-3-6-15-05	Eje Transversal Desarrollo económico basado en conocimiento	186,000,000.00	0.00	-186,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-15-05-36	Bogotá una ciudad digital	186,000,000.00	0.00	-186,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-15-05-36-1504	Conexión clave para la información	186,000,000.00	0.00	-186,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	837,728,000.00	0.00	-518,578,075.00	319,149,925.00	0.00	319,149,925.00	0.00	319,149,925.00	100.00	1,776,667.00	12,836,667.00	4.02
3-3-6-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	380,000,000.00	0.00	-60,850,075.00	319,149,925.00	0.00	319,149,925.00	0.00	319,149,925.00	100.00	1,776,667.00	12,836,667.00	4.02
3-3-6-15-06-38-1472	Más arboles y mejor calidad del aire en Suba	380,000,000.00	0.00	-60,850,075.00	319,149,925.00	0.00	319,149,925.00	0.00	319,149,925.00	100.00	1,776,667.00	12,836,667.00	4.02
3-3-6-15-06-41	Desarrollo rural sostenible	457,728,000.00	0.00	-457,728,000.00	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	457,728,000.00	0.00	-457,728,000.00	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	6,101,589,511.00	0.00	-2,495,283,564.00	3,606,305,947.00	0.00	3,606,305,947.00	-92,901,961.00	3,513,403,986.00	97.42	610,255,932.00	1,598,665,570.00	44.33

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

19-07-2018

11:58

ENTIDAD: 011 - FONDO DE DESARROLLO LOCAL DE SUBA		MES: MAYO											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2018											
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									
3-3-6-15-07-45	Gobernanza e influencia local, regional e internacional	6,101,589,511.00	0.00	-2,495,283,564.00	3,606,305,947.00	0.00	3,606,305,947.00	-92,901,961.00	3,513,403,986.00	97.42	610,255,932.00	1,598,665,570.00	44.33
3-3-6-15-07-45-1478	Fortalecimiento institucional en Suba	2,711,999,100.00	0.00	-1,451,535,135.00	1,260,463,965.00	0.00	1,260,463,965.00	-51,267,096.00	1,209,196,869.00	95.93	402,425,746.00	953,186,581.00	75.62
3-3-6-15-07-45-1481	Suba comprometida con la Inspección la vigilancia y el control	1,385,342,745.00	0.00	-698,611,711.00	686,731,034.00	0.00	686,731,034.00	-20,050,000.00	666,681,034.00	97.08	4,139,486.00	242,548,470.00	35.32
3-3-6-15-07-45-1483	Suba se expresa y decide	2,004,247,666.00	0.00	-345,136,718.00	1,659,110,948.00	0.00	1,659,110,948.00	-21,584,865.00	1,637,526,083.00	98.70	203,690,700.00	402,930,519.00	24.29
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	994,645,366.00	0.00	5,240,724,519.00	6,235,369,885.00	0.00	6,235,369,885.00	-27,404,651.00	5,420,442,473.00	86.93	452,990,670.00	2,804,015,995.00	44.97
4	DISPONIBILIDAD FINAL	0.00	0.00	10,366,362,469.00	10,366,362,469.00	0.00	10,366,362,469.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>TOTAL GASTOS + DISPONIBILIDAD FINAL</b>	<b>160,225,080,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>160,225,080,000.00</b>	<b>0.00</b>	<b>160,225,080,000.00</b>	<b>401,598,563.00</b>	<b>81,716,784,097.00</b>	<b>51.00</b>	<b>6,995,340,674.00</b>	<b>21,035,414,235.55</b>	<b>13.13</b>

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**NEDIL ARNULFO SANTIAGO ROMERO**  
**ALCALDE LOCAL**  
**CC No. 17331500**

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**TATIANA IVONNE ROJAS JARRO**  
**RESPONSABLE DE PRESUPUESTO**  
**CC No. 52053018 DE BOGOTA**  
**Teléfono: 6620222**