

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

06-07-2017

09:07

ENTIDAD: 011 - FONDO DE DESARROLLO LOCAL DE SUBA										MES: ABRIL		VIGENCIA FISCAL: 2017		
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/8)	
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13		
			MES 4	ACUMULADO 5										
3	GASTOS	143,131,796,000.00	0.00	0.00	143,131,796,000.00	0.00	143,131,796,000.00	6,079,462,263.00	28,244,712,641.96	19.73	1,071,976,418.55	4,921,715,308.20	3.44	
3-1	GASTOS DE FUNCIONAMIENTO	3,826,477,000.00	0.00	0.00	3,826,477,000.00	0.00	3,826,477,000.00	76,978,718.00	1,580,107,088.00	41.29	148,611,997.55	316,868,693.20	8.28	
3-1-2	GASTOS GENERALES	2,243,000,000.00	0.00	0.00	2,243,000,000.00	0.00	2,243,000,000.00	76,978,718.00	796,021,161.00	35.49	16,899,799.55	67,009,734.20	2.99	
3-1-2-01	Adquisición de Bienes	324,448,000.00	0.00	0.00	324,448,000.00	0.00	324,448,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-01-02	Gastos de Computador	122,106,000.00	0.00	0.00	122,106,000.00	0.00	122,106,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-01-03	Combustibles Lubricantes y Llantas	65,709,000.00	0.00	0.00	65,709,000.00	0.00	65,709,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-01-04	Materiales y Suministros	110,558,000.00	0.00	0.00	110,558,000.00	0.00	110,558,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-01-05	Compra de Equipo	26,075,000.00	0.00	0.00	26,075,000.00	0.00	26,075,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02	Adquisición de Servicios	1,918,552,000.00	0.00	0.00	1,918,552,000.00	0.00	1,918,552,000.00	76,978,718.00	796,021,161.00	41.49	16,899,799.55	67,009,734.20	3.49	
3-1-2-02-01	Arrendamientos	187,740,000.00	0.00	0.00	187,740,000.00	0.00	187,740,000.00	0.00	187,740,000.00	100.00	0.00	0.00	0.00	
3-1-2-02-03	Gastos de Transporte y Comunicación	63,158,000.00	0.00	0.00	63,158,000.00	0.00	63,158,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-04	Impresos y Publicaciones	45,892,000.00	0.00	0.00	45,892,000.00	0.00	45,892,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-05	Mantenimiento y Reparaciones	1,167,744,000.00	0.00	0.00	1,167,744,000.00	0.00	1,167,744,000.00	0.00	310,791,736.00	26.61	0.00	0.00	0.00	
3-1-2-02-05-01	Mantenimiento Entidad	1,167,744,000.00	0.00	0.00	1,167,744,000.00	0.00	1,167,744,000.00	0.00	310,791,736.00	26.61	0.00	0.00	0.00	
3-1-2-02-06	Seguros	163,021,000.00	0.00	0.00	163,021,000.00	0.00	163,021,000.00	76,978,718.00	160,856,425.00	98.67	8,897,900.00	26,180,800.00	16.06	
3-1-2-02-06-01	Seguros Entidad	70,403,000.00	0.00	0.00	70,403,000.00	0.00	70,403,000.00	70,000,000.00	70,000,000.00	99.43	0.00	0.00	0.00	
3-1-2-02-06-04	Seguros de Vida Ediles	8,135,000.00	0.00	0.00	8,135,000.00	0.00	8,135,000.00	6,978,718.00	6,978,718.00	85.79	0.00	0.00	0.00	
3-1-2-02-06-05	Seguros de Salud Ediles	84,483,000.00	0.00	0.00	84,483,000.00	0.00	84,483,000.00	0.00	83,877,707.00	99.28	8,897,900.00	26,180,800.00	30.99	
3-1-2-02-08	Servicios Públicos	136,633,000.00	0.00	0.00	136,633,000.00	0.00	136,633,000.00	0.00	136,633,000.00	100.00	8,001,899.55	40,828,934.20	29.88	
3-1-2-02-08-01	Energía	64,666,000.00	0.00	0.00	64,666,000.00	0.00	64,666,000.00	0.00	64,666,000.00	100.00	4,668,680.00	19,449,470.00	30.08	
3-1-2-02-08-02	Acueducto y Alcantarillado	16,688,000.00	0.00	0.00	16,688,000.00	0.00	16,688,000.00	0.00	16,688,000.00	100.00	719,200.00	9,715,670.00	58.22	
3-1-2-02-08-03	Aseo	3,129,000.00	0.00	0.00	3,129,000.00	0.00	3,129,000.00	0.00	3,129,000.00	100.00	294,310.00	1,252,626.00	40.03	
3-1-2-02-08-04	Teléfono	52,150,000.00	0.00	0.00	52,150,000.00	0.00	52,150,000.00	0.00	52,150,000.00	100.00	2,319,709.55	10,411,168.20	19.96	
3-1-2-02-17	Información	154,364,000.00	0.00	0.00	154,364,000.00	0.00	154,364,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-8	OBLIGACIONES POR PAGAR	1,583,477,000.00	0.00	0.00	1,583,477,000.00	0.00	1,583,477,000.00	0.00	784,085,927.00	49.52	131,712,198.00	249,858,959.00	15.78	
3-1-8-02	GASTOS GENERALES	1,583,477,000.00	0.00	0.00	1,583,477,000.00	0.00	1,583,477,000.00	0.00	784,085,927.00	49.52	131,712,198.00	249,858,959.00	15.78	
3-1-8-02-01	Adquisición de Bienes	140,432,000.00	0.00	0.00	140,432,000.00	0.00	140,432,000.00	0.00	15,743,379.00	11.21	0.00	0.00	0.00	
3-1-8-02-01-02	Gastos de Computador	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	15,741,430.00	31.48	0.00	0.00	0.00	
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	4,432,000.00	0.00	0.00	4,432,000.00	0.00	4,432,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-8-02-01-04	Materiales y Suministros	86,000,000.00	0.00	0.00	86,000,000.00	0.00	86,000,000.00	0.00	1,949.00	0.00	0.00	0.00	0.00	
3-1-8-02-02	Adquisición de Servicios	1,443,045,000.00	0.00	0.00	1,443,045,000.00	0.00	1,443,045,000.00	0.00	768,342,548.00	53.24	131,712,198.00	249,858,959.00	17.31	

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

06-07-2017

09:07

ENTIDAD: 011 - FONDO DE DESARROLLO LOCAL DE SUBA												MES: ABRIL	
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01												VIGENCIA FISCAL: 2017	
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									
3-1-8-02-02-01	Arrendamientos	180,000,000.00	0.00	0.00	180,000,000.00	0.00	180,000,000.00	0.00	80,427,676.00	44.68	14,147,025.00	28,294,050.00	15.72
3-1-8-02-02-03	Gastos de Transporte y Comunicación	41,000,000.00	0.00	0.00	41,000,000.00	0.00	41,000,000.00	0.00	10,271,169.00	25.05	0.00	930,197.00	2.27
3-1-8-02-02-04	Impresos y Publicaciones	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	629,529.00	3.15	0.00	629,529.00	3.15
3-1-8-02-02-05	Mantenimiento y Reparaciones	1,079,000,000.00	0.00	0.00	1,079,000,000.00	0.00	1,079,000,000.00	0.00	647,359,457.00	60.00	117,565,173.00	220,005,183.00	20.39
3-1-8-02-02-05-0001	Mantenimiento Entidad	1,079,000,000.00	0.00	0.00	1,079,000,000.00	0.00	1,079,000,000.00	0.00	647,359,457.00	60.00	117,565,173.00	220,005,183.00	20.39
3-1-8-02-02-06	Seguros	74,086,000.00	0.00	0.00	74,086,000.00	0.00	74,086,000.00	0.00	5.00	0.00	0.00	0.00	0.00
3-1-8-02-02-06-0001	Seguros Entidad	67,498,000.00	0.00	0.00	67,498,000.00	0.00	67,498,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-06-0004	Seguros de Vida Ediles	6,588,000.00	0.00	0.00	6,588,000.00	0.00	6,588,000.00	0.00	5.00	0.00	0.00	0.00	0.00
3-1-8-02-02-11	Promoción Institucional	10,350,000.00	0.00	0.00	10,350,000.00	0.00	10,350,000.00	0.00	10,350,000.00	100.00	0.00	0.00	0.00
3-1-8-02-02-17	Información	38,609,000.00	0.00	0.00	38,609,000.00	0.00	38,609,000.00	0.00	19,304,712.00	50.00	0.00	0.00	0.00
3-3	INVERSIÓN	139.305.319.000.00	0.00	0.00	139.305.319.000.00	0.00	139.305.319.000.00	6.002.483.545.00	26.664.605.553.96	19.14	923.364.421.00	4.604.846.615.00	3.31
3-3-1	DIRECTA	87.897.495.000.00	0.00	0.00	87.897.495.000.00	0.00	87.897.495.000.00	6.002.483.545.00	10.270.942.520.00	11.69	85.532.439.00	281.036.366.00	0.32
3-3-1-15	Bogotá Mejor para todos	87,897,495,000.00	0.00	0.00	87,897,495,000.00	0.00	87,897,495,000.00	6,002,483,545.00	10,270,942,520.00	11.69	85,532,439.00	281,036,366.00	0.32
3-3-1-15-01	Pilar Igualdad de calidad de vida	12,264,233,000.00	0.00	0.00	12,264,233,000.00	0.00	12,264,233,000.00	67,868,585.00	421,268,585.00	3.43	0.00	0.00	0.00
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	1,008,827,000.00	0.00	0.00	1,008,827,000.00	0.00	1,008,827,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-02-1426	Primera infancia mejor para Suba	1,008,827,000.00	0.00	0.00	1,008,827,000.00	0.00	1,008,827,000.00	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	8,028,134,000.00	0.00	0.00	8,028,134,000.00	0.00	8,028,134,000.00	0.00	320,400,000.00	3.99	0.00	0.00	0.00
3-3-1-15-01-03-1427	Suba digna e igualitaria	8,028,134,000.00	0.00	0.00	8,028,134,000.00	0.00	8,028,134,000.00	0.00	320,400,000.00	3.99	0.00	0.00	0.00
3-3-1-15-01-07	Inclusión educativa para la equidad	496,000,000.00	0.00	0.00	496,000,000.00	0.00	496,000,000.00	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	496,000,000.00	0.00	0.00	496,000,000.00	0.00	496,000,000.00	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	2,731,272,000.00	0.00	0.00	2,731,272,000.00	0.00	2,731,272,000.00	67,868,585.00	100,868,585.00	3.69	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	2,731,272,000.00	0.00	0.00	2,731,272,000.00	0.00	2,731,272,000.00	67,868,585.00	100,868,585.00	3.69	0.00	0.00	0.00
3-3-1-15-02	Pilar Democracia urbana	60,954,229,000.00	0.00	0.00	60,954,229,000.00	0.00	60,954,229,000.00	5,543,351,700.00	5,907,926,548.00	9.69	6,670,767.00	6,670,767.00	0.01
3-3-1-15-02-13	Infraestructura para el desarrollo del hábitat	310,000,000.00	0.00	0.00	310,000,000.00	0.00	310,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02-13-1466	Suba aprovecha integralmente los residuos	310,000,000.00	0.00	0.00	310,000,000.00	0.00	310,000,000.00	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	305,733,000.00	0.00	0.00	305,733,000.00	0.00	305,733,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02-15-1461	Suba mejora integralmente sus barrios	305,733,000.00	0.00	0.00	305,733,000.00	0.00	305,733,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02-17	Espacio público, derecho de todos	12,389,749,000.00	0.00	0.00	12,389,749,000.00	0.00	12,389,749,000.00	5,500,000,000.00	5,500,000,000.00	44.39	0.00	0.00	0.00
3-3-1-15-02-17-1465	Parques en la ciudad del espacio público	12,389,749,000.00	0.00	0.00	12,389,749,000.00	0.00	12,389,749,000.00	5,500,000,000.00	5,500,000,000.00	44.39	0.00	0.00	0.00

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

06-07-2017

09:07

ENTIDAD: 011 - FONDO DE DESARROLLO LOCAL DE SUBA												MES: ABRIL	
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01												VIGENCIA FISCAL: 2017	
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									
3-3-1-15-02-18	Mejor movilidad para todos	47,948,747,000.00	0.00	0.00	47,948,747,000.00	0.00	47,948,747,000.00	43,351,700.00	407,926,548.00	0.85	6,670,767.00	6,670,767.00	0.01
3-3-1-15-02-18-1506	Hacia una movilidad sostenible	47,948,747,000.00	0.00	0.00	47,948,747,000.00	0.00	47,948,747,000.00	43,351,700.00	407,926,548.00	0.85	6,670,767.00	6,670,767.00	0.01
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	3,444,874,000.00	0.00	0.00	3,444,874,000.00	0.00	3,444,874,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-03-19	Seguridad y convivencia para todos	3,444,874,000.00	0.00	0.00	3,444,874,000.00	0.00	3,444,874,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-03-19-1469	Suba segura y mejor para todos	3,444,874,000.00	0.00	0.00	3,444,874,000.00	0.00	3,444,874,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-05	Eje transversal Desarrollo económico basado en el conocimiento	186,000,000.00	0.00	0.00	186,000,000.00	0.00	186,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-05-36	Bogotá, una ciudad digital	186,000,000.00	0.00	0.00	186,000,000.00	0.00	186,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-05-36-1504	Conexión clave para la información	186,000,000.00	0.00	0.00	186,000,000.00	0.00	186,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	1,770,068,000.00	0.00	0.00	1,770,068,000.00	0.00	1,770,068,000.00	0.00	168,300,000.00	9.51	0.00	1,200,000.00	0.07
3-3-1-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	1,270,340,000.00	0.00	0.00	1,270,340,000.00	0.00	1,270,340,000.00	0.00	168,300,000.00	13.25	0.00	1,200,000.00	0.09
3-3-1-15-06-38-1472	Más arboles y mejor calidad del aire en Suba	1,270,340,000.00	0.00	0.00	1,270,340,000.00	0.00	1,270,340,000.00	0.00	168,300,000.00	13.25	0.00	1,200,000.00	0.09
3-3-1-15-06-41	Desarrollo rural sostenible	499,728,000.00	0.00	0.00	499,728,000.00	0.00	499,728,000.00	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	499,728,000.00	0.00	0.00	499,728,000.00	0.00	499,728,000.00	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	9,278,091,000.00	0.00	0.00	9,278,091,000.00	0.00	9,278,091,000.00	391,263,260.00	3,773,447,387.00	40.67	78,861,672.00	273,165,599.00	2.94
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	9,278,091,000.00	0.00	0.00	9,278,091,000.00	0.00	9,278,091,000.00	391,263,260.00	3,773,447,387.00	40.67	78,861,672.00	273,165,599.00	2.94
3-3-1-15-07-45-1478	Fortalecimiento institucional en Suba	4,822,824,000.00	0.00	0.00	4,822,824,000.00	0.00	4,822,824,000.00	289,263,260.00	2,908,247,387.00	60.30	78,861,672.00	269,715,599.00	5.59
3-3-1-15-07-45-1481	Suba comprometida con la Inspección la vigilancia y el control	2,450,166,000.00	0.00	0.00	2,450,166,000.00	0.00	2,450,166,000.00	55,200,000.00	686,700,000.00	28.03	0.00	0.00	0.00
3-3-1-15-07-45-1483	Suba se expresa y decide	2,005,101,000.00	0.00	0.00	2,005,101,000.00	0.00	2,005,101,000.00	46,800,000.00	178,500,000.00	8.90	0.00	3,450,000.00	0.17
3-3-6	OBLIGACIONES POR PAGAR	51,407,824,000.00	0.00	0.00	51,407,824,000.00	0.00	51,407,824,000.00	0.00	16,393,663,033.96	31.89	837,831,982.00	4,323,810,249.00	8.41
3-3-6-14	Bogotá Humana	50,063,616,000.00	0.00	0.00	50,063,616,000.00	0.00	50,063,616,000.00	0.00	15,930,131,915.96	31.82	809,079,768.00	4,281,330,329.00	8.55
3-3-6-14-01	Una ciudad que supera la segregación y la discriminación: el ser humano en el	20,223,798,000.00	0.00	0.00	20,223,798,000.00	0.00	20,223,798,000.00	0.00	7,357,084,218.00	36.38	801,393,969.00	3,370,188,635.00	16.66
3-3-6-14-01-01	Garantía del desarrollo integral de la primera infancia	441,009,000.00	0.00	0.00	441,009,000.00	0.00	441,009,000.00	0.00	371,103,229.00	84.15	117,081,772.00	117,081,772.00	26.55
3-3-6-14-01-01-1031	Promoción y dotación para el desarrollo humano y la primera infancia	441,009,000.00	0.00	0.00	441,009,000.00	0.00	441,009,000.00	0.00	371,103,229.00	84.15	117,081,772.00	117,081,772.00	26.55
3-3-6-14-01-02	Territorios saludables y red de salud para la	2,894,709,000.00	0.00	0.00	2,894,709,000.00	0.00	2,894,709,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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

06-07-2017

09:07

ENTIDAD: 011 - FONDO DE DESARROLLO LOCAL DE SUBA												MES: ABRIL	
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01												VIGENCIA FISCAL: 2017	
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									
	vida desde la diversidad												
3-3-6-14-01-02-1034	Promoción y prevención para una suba saludable	2,894,709,000.00	0.00	0.00	2,894,709,000.00	0.00	2,894,709,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-6-14-01-04	Bogotá Humana con igualdad de oportunidades y equidad de género para las mujeres	308,794,000.00	0.00	0.00	308,794,000.00	0.00	308,794,000.00	0.00	85,895,614.00	27.82	20,563,970.00	71,435,998.00	23.13
3-3-6-14-01-04-1035	Igualdad social y reconocimiento de género	308,794,000.00	0.00	0.00	308,794,000.00	0.00	308,794,000.00	0.00	85,895,614.00	27.82	20,563,970.00	71,435,998.00	23.13
3-3-6-14-01-05	Lucha contra distintos tipos de discriminación y violencias por condición, situación, identidad, diferencia, diversidad o etapa del ciclo vital	7,444,383,000.00	0.00	0.00	7,444,383,000.00	0.00	7,444,383,000.00	0.00	4,435,905,466.00	59.59	619,364,383.00	2,542,697,995.00	34.16
3-3-6-14-01-05-1036	Suba diversa e incluyente	7,444,383,000.00	0.00	0.00	7,444,383,000.00	0.00	7,444,383,000.00	0.00	4,435,905,466.00	59.59	619,364,383.00	2,542,697,995.00	34.16
3-3-6-14-01-07	Bogotá, un territorio que defiende, protege y promueve los derechos humanos	35,861,000.00	0.00	0.00	35,861,000.00	0.00	35,861,000.00	0.00	1,630,512.00	4.55	0.00	0.00	0.00
3-3-6-14-01-07-1038	Promoción de los derechos humanos a través de la legalidad	35,861,000.00	0.00	0.00	35,861,000.00	0.00	35,861,000.00	0.00	1,630,512.00	4.55	0.00	0.00	0.00
3-3-6-14-01-08	Ejercicio de las libertades culturales y deportivas	9,099,042,000.00	0.00	0.00	9,099,042,000.00	0.00	9,099,042,000.00	0.00	2,462,549,397.00	27.06	44,383,844.00	638,972,870.00	7.02
3-3-6-14-01-08-1039	Desarrollo de los derechos culturales, recreativos y deportivos	9,099,042,000.00	0.00	0.00	9,099,042,000.00	0.00	9,099,042,000.00	0.00	2,462,549,397.00	27.06	44,383,844.00	638,972,870.00	7.02
3-3-6-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	24,261,305,000.00	0.00	0.00	24,261,305,000.00	0.00	24,261,305,000.00	0.00	5,838,096,744.00	24.06	3,335,799.00	94,389,133.00	0.39
3-3-6-14-02-17	Recuperación, rehabilitación y restauración de la estructura ecológica principal y de los espacios del agua	1,524,432,000.00	0.00	0.00	1,524,432,000.00	0.00	1,524,432,000.00	0.00	773,762,917.00	50.76	0.00	18,100,000.00	1.19
3-3-6-14-02-17-1042	Resignificación ambiental y ecológica	1,524,432,000.00	0.00	0.00	1,524,432,000.00	0.00	1,524,432,000.00	0.00	773,762,917.00	50.76	0.00	18,100,000.00	1.19
3-3-6-14-02-19	Movilidad Humana	22,337,219,000.00	0.00	0.00	22,337,219,000.00	0.00	22,337,219,000.00	0.00	4,970,676,827.00	22.25	3,335,799.00	76,289,133.00	0.34
3-3-6-14-02-19-1043	Infraestructura para la movilidad	22,337,219,000.00	0.00	0.00	22,337,219,000.00	0.00	22,337,219,000.00	0.00	4,970,676,827.00	22.25	3,335,799.00	76,289,133.00	0.34
3-3-6-14-02-21	Basura cero	99,907,000.00	0.00	0.00	99,907,000.00	0.00	99,907,000.00	0.00	93,657,000.00	93.74	0.00	0.00	0.00
3-3-6-14-02-21-1045	Responsabilidad social y ambiental	99,907,000.00	0.00	0.00	99,907,000.00	0.00	99,907,000.00	0.00	93,657,000.00	93.74	0.00	0.00	0.00
3-3-6-14-02-22	Bogotá Humana ambientalmente saludable	299,747,000.00	0.00	0.00	299,747,000.00	0.00	299,747,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-14-02-22-1046	Suba ambientalmente saludable	299,747,000.00	0.00	0.00	299,747,000.00	0.00	299,747,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-14-03	Una Bogotá que defiende y fortalece lo público	5,578,513,000.00	0.00	0.00	5,578,513,000.00	0.00	5,578,513,000.00	0.00	2,734,950,953.96	49.03	4,350,000.00	816,752,561.00	14.64
3-3-6-14-03-24	Bogotá Humana: Participa y Decide	1,313,035,000.00	0.00	0.00	1,313,035,000.00	0.00	1,313,035,000.00	0.00	1,066,812,135.00	81.25	0.00	26,569,000.00	2.02
3-3-6-14-03-24-1047	Participación para el ejercicio de los	1,313,035,000.00	0.00	0.00	1,313,035,000.00	0.00	1,313,035,000.00	0.00	1,066,812,135.00	81.25	0.00	26,569,000.00	2.02

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

06-07-2017

09:07

ENTIDAD: 011 - FONDO DE DESARROLLO LOCAL DE SUBA		MES: ABRIL											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2017											
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									
3-3-6-14-03-27	derechos Territorios de vida y paz con prevención del delito	9,918,000.00	0.00	0.00	9,918,000.00	0.00	9,918,000.00	0.00	5,500,000.00	55.45	0.00	0.00	0.00
3-3-6-14-03-27-1050	Fortalecimiento y promoción de la convivencia local	9,918,000.00	0.00	0.00	9,918,000.00	0.00	9,918,000.00	0.00	5,500,000.00	55.45	0.00	0.00	0.00
3-3-6-14-03-30	Bogotá decide y protege el derecho fundamental a la salud pública	52,830,000.00	0.00	0.00	52,830,000.00	0.00	52,830,000.00	0.00	47,500,000.00	89.91	0.00	23,124,812.00	43.77
3-3-6-14-03-30-1048	Suba participativa y transparente	52,830,000.00	0.00	0.00	52,830,000.00	0.00	52,830,000.00	0.00	47,500,000.00	89.91	0.00	23,124,812.00	43.77
3-3-6-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	4,202,730,000.00	0.00	0.00	4,202,730,000.00	0.00	4,202,730,000.00	0.00	1,615,138,818.96	38.43	4,350,000.00	767,058,749.00	18.25
3-3-6-14-03-31-1051	Fortalecimiento institucional	4,202,730,000.00	0.00	0.00	4,202,730,000.00	0.00	4,202,730,000.00	0.00	1,615,138,818.96	38.43	4,350,000.00	767,058,749.00	18.25
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	1,344,208,000.00	0.00	0.00	1,344,208,000.00	0.00	1,344,208,000.00	0.00	463,531,118.00	34.48	28,752,214.00	42,479,920.00	3.16
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	143,131,796,000.00	0.00	0.00	143,131,796,000.00	0.00	143,131,796,000.00	0.00	6,079,462,263.00	19.73	1,071,976,418.55	4,921,715,308.20	3.44

DIEGO ALEJANDRO RIOS BARRERO
ALCALDE LOCAL DE SUBA (E)
CC No. 1032402059 DE BOGOTA D.C
Teléfono: 6620222 EXT 1112

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