

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

26-09-2020

12:12

ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL		MES: SEPTIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA		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	122,354,201,000.00	0.00	-2,608,272,957.00	119,745,928,043.00	0.00	119,745,928,043.00	4,130,165,986.00	99,156,568,970.00	82.81	6,630,854,229.00	58,825,556,535.00	49.13
3-1	GASTOS DE FUNCIONAMIENTO	3,772,277,000.00	0.00	-225,550,294.00	3,546,726,706.00	0.00	3,546,726,706.00	248,430,452.00	2,457,422,431.00	69.29	101,950,900.00	1,559,641,194.00	43.97
3-1-1	Gastos de personal	986,700,000.00	0.00	0.00	986,700,000.00	0.00	986,700,000.00	82,412,814.00	660,493,012.00	66.94	82,412,814.00	660,493,012.00	66.94
3-1-1-04	Otros servidores de categoría especial	986,700,000.00	0.00	0.00	986,700,000.00	0.00	986,700,000.00	82,412,814.00	660,493,012.00	66.94	82,412,814.00	660,493,012.00	66.94
3-1-1-04-01	Honorarios	986,700,000.00	0.00	0.00	986,700,000.00	0.00	986,700,000.00	82,412,814.00	660,493,012.00	66.94	82,412,814.00	660,493,012.00	66.94
3-1-1-04-01-02	Honorarios Ediles	986,700,000.00	0.00	0.00	986,700,000.00	0.00	986,700,000.00	82,412,814.00	660,493,012.00	66.94	82,412,814.00	660,493,012.00	66.94
3-1-2	Adquisición de bienes y servicios	1,825,300,000.00	0.00	0.00	1,825,300,000.00	0.00	1,825,300,000.00	166,017,641.00	1,062,254,710.00	58.20	16,730,033.00	330,780,050.00	18.12
3-1-2-01	Adquisición de activos no financieros	0.00	7,211,916.00	7,211,916.00	7,211,916.00	0.00	7,211,916.00	7,211,916.00	7,211,916.00	100.00	0.00	0.00	0.00
3-1-2-01-01	Activos fijos	0.00	7,211,916.00	7,211,916.00	7,211,916.00	0.00	7,211,916.00	7,211,916.00	7,211,916.00	100.00	0.00	0.00	0.00
3-1-2-01-01-01	Maquinaria y equipo	0.00	7,211,916.00	7,211,916.00	7,211,916.00	0.00	7,211,916.00	7,211,916.00	7,211,916.00	100.00	0.00	0.00	0.00
3-1-2-01-01-01-0005	Maquinaria de oficina, contabilidad e informática	0.00	7,211,916.00	7,211,916.00	7,211,916.00	0.00	7,211,916.00	7,211,916.00	7,211,916.00	100.00	0.00	0.00	0.00
3-1-2-02	Adquisiciones diferentes de activos no financieros	1,825,300,000.00	-7,211,916.00	-7,211,916.00	1,818,088,084.00	0.00	1,818,088,084.00	158,805,725.00	1,055,042,794.00	58.03	16,730,033.00	330,780,050.00	18.19
3-1-2-02-01	Materiales y suministros	200,000,000.00	-7,211,916.00	-7,211,916.00	192,788,084.00	0.00	192,788,084.00	15,690,479.00	38,666,807.00	20.06	0.00	22,976,328.00	11.92
3-1-2-02-01-01	Productos alimenticios, bebidas y tabaco; textiles, prendas de vestir y productos de cuero	0.00	20,468.00	20,468.00	20,468.00	0.00	20,468.00	20,468.00	20,468.00	100.00	0.00	0.00	0.00
3-1-2-02-01-01-0005	Artículos textiles (excepto prendas de vestir)	0.00	20,468.00	20,468.00	20,468.00	0.00	20,468.00	20,468.00	20,468.00	100.00	0.00	0.00	0.00
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo	200,000,000.00	-10,384,804.00	-10,384,804.00	189,615,196.00	0.00	189,615,196.00	12,517,591.00	35,493,919.00	18.72	0.00	22,976,328.00	12.12
3-1-2-02-01-02-0002	Pasta o pulpa, papel y productos de papel; impresos y artículos relacionados	0.00	1,881,400.00	1,881,400.00	1,881,400.00	0.00	1,881,400.00	1,881,400.00	1,881,400.00	100.00	0.00	0.00	0.00
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	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)	0.00	1,453,700.00	1,453,700.00	1,453,700.00	0.00	1,453,700.00	1,453,700.00	1,453,700.00	100.00	0.00	0.00	0.00
3-1-2-02-01-02-0006	Productos de caucho y plástico	0.00	7,342,071.00	7,342,071.00	7,342,071.00	0.00	7,342,071.00	7,342,071.00	7,342,071.00	100.00	0.00	0.00	0.00
3-1-2-02-01-02-0008	Muebles; otros bienes transportables n.c.p.	100,000,000.00	-21,061,975.00	-21,061,975.00	78,938,025.00	0.00	78,938,025.00	1,840,420.00	24,816,748.00	31.44	0.00	22,976,328.00	29.11
3-1-2-02-01-03	Productos metálicos	0.00	3,152,420.00	3,152,420.00	3,152,420.00	0.00	3,152,420.00	3,152,420.00	3,152,420.00	100.00	0.00	0.00	0.00
3-1-2-02-01-03-0002	Productos metálicos elaborados (excepto maquinaria y equipo)	0.00	3,152,420.00	3,152,420.00	3,152,420.00	0.00	3,152,420.00	3,152,420.00	3,152,420.00	100.00	0.00	0.00	0.00
3-1-2-02-02	Adquisición de servicios	1,625,300,000.00	0.00	0.00	1,625,300,000.00	0.00	1,625,300,000.00	143,115,246.00	1,016,375,987.00	62.53	16,730,033.00	307,803,722.00	18.94
3-1-2-02-02-01	Servicios de venta y de distribución; alojamiento; servicios de suministro de	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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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									
	comidas y bebidas; servicios de transporte; y servicios de distribución de electricidad, gas y agua												
3-1-2-02-01-0006	Servicios postales y de mensajería	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-0006	Servicios locales de entrega	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	293,337,000.00	0.00	0.00	293,337,000.00	0.00	293,337,000.00	139,302,600.00	240,557,205.00	82.01	10,302,600.00	82,420,800.00	28.10
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	293,337,000.00	0.00	0.00	293,337,000.00	0.00	293,337,000.00	139,302,600.00	240,557,205.00	82.01	10,302,600.00	82,420,800.00	28.10
3-1-2-02-02-02-0001	Servicios de seguros de vida colectiva de los l	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	5,333,216.00	9,792,855.00	48.96	0.00	0.00	0.00
3-1-2-02-02-02-0001	Servicios de seguros de Salud ediles	123,337,000.00	0.00	0.00	123,337,000.00	0.00	123,337,000.00	10,302,600.00	82,420,800.00	66.83	10,302,600.00	82,420,800.00	66.83
3-1-2-02-02-02-0001	Otros servicios de seguros distintos de los ser	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	123,666,784.00	148,343,550.00	98.90	0.00	0.00	0.00
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	1,187,963,000.00	0.00	0.00	1,187,963,000.00	0.00	1,187,963,000.00	0.00	703,557,872.00	59.22	2,614,787.00	153,122,012.00	12.89
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	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	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	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	35,000,000.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	31,377,444.00	89.65	2,614,787.00	7,844,361.00	22.41
3-1-2-02-02-03-0004	Servicios de telecomunicaciones a través de ii	35,000,000.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	31,377,444.00	89.65	2,614,787.00	7,844,361.00	22.41
3-1-2-02-02-03-0005	Servicios de soporte	725,000,000.00	0.00	0.00	725,000,000.00	0.00	725,000,000.00	0.00	671,373,142.00	92.60	0.00	144,470,365.00	19.93
3-1-2-02-02-03-0005	Servicios de protección (guardas de seguridac	500,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	497,382,892.00	99.48	0.00	92,200,941.00	18.44
3-1-2-02-02-03-0005	Servicios de limpieza general	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	173,990,250.00	87.00	0.00	52,269,424.00	26.13
3-1-2-02-02-03-0005	Servicios de copia y reproducción	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
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	277,963,000.00	0.00	0.00	277,963,000.00	0.00	277,963,000.00	0.00	807,286.00	0.29	0.00	807,286.00	0.29
3-1-2-02-02-03-0006	Servicios de mantenimiento y reparación de ci	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	807,286.00	1.61	0.00	807,286.00	1.61
3-1-2-02-02-03-0006	Servicios de mantenimiento y reparación de rr	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
3-1-2-02-02-03-0006	Servicios de reparación de otros bienes	67,963,000.00	0.00	0.00	67,963,000.00	0.00	67,963,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-04	Servicios administrativos del Gobierno	138,000,000.00	0.00	0.00	138,000,000.00	0.00	138,000,000.00	3,812,646.00	72,260,910.00	52.36	3,812,646.00	72,260,910.00	52.36
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	138,000,000.00	0.00	0.00	138,000,000.00	0.00	138,000,000.00	3,812,646.00	72,260,910.00	52.36	3,812,646.00	72,260,910.00	52.36
3-1-2-02-02-04-0001	Energía	60,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	3,524,426.00	31,992,205.00	53.32	3,524,426.00	31,992,205.00	53.32
3-1-2-02-02-04-0001	Acueducto y alcantarillado	63,000,000.00	0.00	0.00	63,000,000.00	0.00	63,000,000.00	147,166.00	35,960,820.00	57.08	147,166.00	35,960,820.00	57.08
3-1-2-02-02-04-0001	Aseo	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	141,054.00	4,307,885.00	28.72	141,054.00	4,307,885.00	28.72
3-1-8	OBLIGACIONES POR PAGAR	960,277,000.00	0.00	-225,550,294.00	734,726,706.00	0.00	734,726,706.00	-3.00	734,674,709.00	99.99	2,808,053.00	568,368,132.00	77.36
3-1-8-90	OBLIGACIONES POR PAGAR FUNCIONAMIENTO	960,277,000.00	0.00	-225,550,294.00	734,726,706.00	0.00	734,726,706.00	-3.00	734,674,709.00	99.99	2,808,053.00	568,368,132.00	77.36
3-1-8-90-01	Obligaciones por Pagar Vigencia Anterior	960,277,000.00	0.00	-256,792,732.00	703,484,268.00	0.00	703,484,268.00	0.00	703,432,274.00	99.99	0.00	537,125,697.00	76.35

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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									
3-1-8-90-02	Obligaciones por Pagar Otras Vigencias	0.00	0.00	31,242,438.00	31,242,438.00	0.00	31,242,438.00	-3.00	31,242,435.00	100.00	2,808,053.00	31,242,435.00	100.00
3-3	INVERSIÓN	118,581,924,000.00	0.00	-2,382,722,663.00	116,199,201,337.00	0.00	116,199,201,337.00	3,881,735,534.00	96,699,146,539.00	83.22	6,528,903,329.00	57,265,915,341.00	49.28
3-3-1	DIRECTA	67,198,408,000.00	0.00	1,261,704,822.00	68,460,112,822.00	0.00	68,460,112,822.00	3,924,521,416.00	49,023,623,183.00	71.61	3,826,306,124.00	34,261,284,558.00	50.05
3-3-1-15	Bogotá Mejor Para Todos	67,198,408,000.00	0.00	1,261,704,822.00	68,460,112,822.00	0.00	68,460,112,822.00	3,924,521,416.00	49,023,623,183.00	71.61	3,826,306,124.00	34,261,284,558.00	50.05
3-3-1-15-01	Pilar Igualdad de calidad de vida	13,439,681,000.00	0.00	24,342,997,374.00	37,782,678,374.00	0.00	37,782,678,374.00	616,866,411.00	32,999,544,259.00	87.34	2,823,379,579.00	29,065,228,907.00	76.93
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	1,545,563,000.00	0.00	-809,191,000.00	736,372,000.00	0.00	736,372,000.00	24,000,000.00	302,260,000.00	41.05	30,816,667.00	156,054,999.00	21.19
3-3-1-15-01-02-1492	Niños y niñas sanos y felices en San Cristóbal	1,545,563,000.00	0.00	-809,191,000.00	736,372,000.00	0.00	736,372,000.00	24,000,000.00	302,260,000.00	41.05	30,816,667.00	156,054,999.00	21.19
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	7,526,222,000.00	0.00	24,864,905,791.00	32,391,127,791.00	0.00	32,391,127,791.00	50,499,999.00	31,043,227,790.00	95.84	2,721,493,579.00	28,598,697,909.00	88.29
3-3-1-15-01-03-1502	Superando las barreras de la discapacidad en San Cristóbal	806,381,000.00	0.00	-806,381,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-03-1509	Personas mayores protegidas en San Cristóbal	6,719,841,000.00	0.00	25,671,286,791.00	32,391,127,791.00	0.00	32,391,127,791.00	50,499,999.00	31,043,227,790.00	95.84	2,721,493,579.00	28,598,697,909.00	88.29
3-3-1-15-01-04	Familias protegidas y adaptadas al cambio climático	1,679,960,000.00	0.00	523,154,802.00	2,203,114,802.00	0.00	2,203,114,802.00	542,366,412.00	1,654,056,469.00	75.08	71,069,333.00	310,475,999.00	14.09
3-3-1-15-01-04-1579	San Cristóbal preparada para el riesgo	1,679,960,000.00	0.00	523,154,802.00	2,203,114,802.00	0.00	2,203,114,802.00	542,366,412.00	1,654,056,469.00	75.08	71,069,333.00	310,475,999.00	14.09
3-3-1-15-01-07	Inclusión educativa para la equidad	335,992,000.00	0.00	0.00	335,992,000.00	0.00	335,992,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-07-1486	En San Cristóbal se contribuye a una mejor educación	335,992,000.00	0.00	0.00	335,992,000.00	0.00	335,992,000.00	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	2,351,944,000.00	0.00	-235,872,219.00	2,116,071,781.00	0.00	2,116,071,781.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-11-1554	Deporte y cultura para ser felices en San Cristóbal	2,351,944,000.00	0.00	-235,872,219.00	2,116,071,781.00	0.00	2,116,071,781.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02	Pilar Democracia urbana	41,663,012,000.00	0.00	-23,946,054,359.00	17,716,957,641.00	0.00	17,716,957,641.00	515,045,000.00	4,201,356,256.00	23.71	54,499,998.00	797,215,103.00	4.50
3-3-1-15-02-15	Recuperación, incorporación, vida urbana y control de la ilegalidad	671,984,000.00	0.00	0.00	671,984,000.00	0.00	671,984,000.00	17,500,000.00	444,700,000.00	66.18	23,893,332.00	188,413,333.00	28.04
3-3-1-15-02-15-1581	San Cristóbal cumple y respeta las normas	671,984,000.00	0.00	0.00	671,984,000.00	0.00	671,984,000.00	17,500,000.00	444,700,000.00	66.18	23,893,332.00	188,413,333.00	28.04
3-3-1-15-02-17	Espacio público, derecho de todos	15,455,633,000.00	0.00	-15,455,633,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02-17-1510	Parques de ensueño en San Cristóbal	15,455,633,000.00	0.00	-15,455,633,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02-18	Mejor movilidad para todos	25,535,395,000.00	0.00	-8,490,421,359.00	17,044,973,641.00	0.00	17,044,973,641.00	497,545,000.00	3,756,656,256.00	22.04	30,606,666.00	608,801,770.00	3.57
3-3-1-15-02-18-1557	Mejores vías y espacio publico para todos en San Cristóbal	25,535,395,000.00	0.00	-8,490,421,359.00	17,044,973,641.00	0.00	17,044,973,641.00	497,545,000.00	3,756,656,256.00	22.04	30,606,666.00	608,801,770.00	3.57
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	1,343,969,000.00	0.00	509,924,687.00	1,853,893,687.00	0.00	1,853,893,687.00	696,813,687.00	1,560,613,687.00	84.18	70,311,664.00	479,098,331.00	25.84

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ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL		MES: SEPTIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA		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									
3-3-1-15-03-19	Seguridad y convivencia para todos	1,343,969,000.00	0.00	509,924,687.00	1,853,893,687.00	0.00	1,853,893,687.00	696,813,687.00	1,560,613,687.00	84.18	70,311,664.00	479,098,331.00	25.84
3-3-1-15-03-19-1555	Mejor seguridad y convivencia para todos	1,343,969,000.00	0.00	509,924,687.00	1,853,893,687.00	0.00	1,853,893,687.00	696,813,687.00	1,560,613,687.00	84.18	70,311,664.00	479,098,331.00	25.84
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	1,679,960,000.00	0.00	296,570,000.00	1,976,530,000.00	0.00	1,976,530,000.00	1,571,226,666.00	1,767,226,666.00	89.41	8,566,667.00	116,200,000.00	5.88
3-3-1-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	1,679,960,000.00	0.00	296,570,000.00	1,976,530,000.00	0.00	1,976,530,000.00	1,571,226,666.00	1,767,226,666.00	89.41	8,566,667.00	116,200,000.00	5.88
3-3-1-15-06-38-1534	San Cristóbal ambientalmente sostenible	1,679,960,000.00	0.00	296,570,000.00	1,976,530,000.00	0.00	1,976,530,000.00	1,571,226,666.00	1,767,226,666.00	89.41	8,566,667.00	116,200,000.00	5.88
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	9,071,786,000.00	0.00	58,267,120.00	9,130,053,120.00	0.00	9,130,053,120.00	524,569,652.00	8,494,882,315.00	93.04	869,548,216.00	3,803,542,217.00	41.66
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	9,071,786,000.00	0.00	58,267,120.00	9,130,053,120.00	0.00	9,130,053,120.00	524,569,652.00	8,494,882,315.00	93.04	869,548,216.00	3,803,542,217.00	41.66
3-3-1-15-07-45-1531	Acciones de desarrollo y fortalecimiento institucional	7,391,826,000.00	0.00	0.00	7,391,826,000.00	0.00	7,391,826,000.00	637,713,729.00	6,919,799,272.00	93.61	420,351,726.00	3,337,741,727.00	45.15
3-3-1-15-07-45-1578	Participación para el bien común en San Cristóbal	1,679,960,000.00	0.00	58,267,120.00	1,738,227,120.00	0.00	1,738,227,120.00	-113,144,077.00	1,575,083,043.00	90.61	449,196,490.00	465,800,490.00	26.80
3-3-6	OBLIGACIONES POR PAGAR	51,383,516,000.00	0.00	-3,644,427,485.00	47,739,088,515.00	0.00	47,739,088,515.00	-42,785,882.00	47,675,523,356.00	99.87	2,702,597,205.00	23,004,630,783.00	48.19
3-3-6-15	Bogotá Mejor para todos	38,062,111,000.00	0.00	2,604,945,184.00	40,667,056,184.00	0.00	40,667,056,184.00	-24,404,184.00	40,632,389,911.00	99.91	2,570,597,205.00	19,705,226,010.00	48.46
3-3-6-15-01	Pilar Igualdad de calidad de vida	8,662,524,000.00	0.00	-2,931,144,691.00	5,731,379,309.00	0.00	5,731,379,309.00	-377,500.00	5,731,001,791.00	99.99	4,800,000.00	2,731,143,036.00	47.65
3-3-6-15-01-02	Desarrollo Integral desde la gestación hasta la adolescencia	619,848,000.00	0.00	-377,356,742.00	242,491,258.00	0.00	242,491,258.00	0.00	242,491,258.00	100.00	0.00	242,491,258.00	100.00
3-3-6-15-01-02-1492	Niños y niñas sanos y felices en San Cristóbal	619,848,000.00	0.00	-377,356,742.00	242,491,258.00	0.00	242,491,258.00	0.00	242,491,258.00	100.00	0.00	242,491,258.00	100.00
3-3-6-15-01-03	Igualdad y autonomía para una Bogotá incluyente	2,471,784,000.00	0.00	-1,384,695,191.00	1,087,088,809.00	0.00	1,087,088,809.00	0.00	1,087,088,792.00	100.00	4,800,000.00	104,956,695.00	9.65
3-3-6-15-01-03-1502	Superando las barreras de la discapacidad en San Cristóbal	972,079,000.00	0.00	-250.00	972,078,750.00	0.00	972,078,750.00	0.00	972,078,750.00	100.00	0.00	0.00	0.00
3-3-6-15-01-03-1509	Personas mayores protegidas en San Cristóbal	1,499,705,000.00	0.00	-1,384,694,941.00	115,010,059.00	0.00	115,010,059.00	0.00	115,010,042.00	100.00	4,800,000.00	104,956,695.00	91.26
3-3-6-15-01-04	Familias protegidas y adaptadas al cambio climático	2,836,338,000.00	0.00	-167,585,665.00	2,668,752,335.00	0.00	2,668,752,335.00	0.00	2,668,752,335.00	100.00	0.00	1,837,741,571.00	68.86
3-3-6-15-01-04-1579	San Cristóbal preparada para el riesgo	2,836,338,000.00	0.00	-167,585,665.00	2,668,752,335.00	0.00	2,668,752,335.00	0.00	2,668,752,335.00	100.00	0.00	1,837,741,571.00	68.86
3-3-6-15-01-07	Inclusión educativa para la equidad	434,320,000.00	0.00	-197,692,351.00	236,627,649.00	0.00	236,627,649.00	0.00	236,627,648.00	100.00	0.00	63,027,648.00	26.64
3-3-6-15-01-07-1486	En San Cristóbal se contribuye a una mejor educación	434,320,000.00	0.00	-197,692,351.00	236,627,649.00	0.00	236,627,649.00	0.00	236,627,648.00	100.00	0.00	63,027,648.00	26.64
3-3-6-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	2,300,234,000.00	0.00	-803,814,742.00	1,496,419,258.00	0.00	1,496,419,258.00	-377,500.00	1,496,041,758.00	99.97	0.00	482,925,864.00	32.27

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UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA		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									
3-3-6-15-01-11-1554	Deporte y cultura para ser felices en San Cristóbal	2,300,234,000.00	0.00	-803,814,742.00	1,496,419,258.00	0.00	1,496,419,258.00	-377,500.00	1,496,041,758.00	99.97	0.00	482,925,864.00	32.27
3-3-6-15-02	Pilar Democracia urbana	22,347,536,000.00	0.00	5,925,805,769.00	28,273,341,769.00	0.00	28,273,341,769.00	0.00	28,269,438,303.00	99.99	2,519,478,773.00	14,402,949,392.00	50.94
3-3-6-15-02-15	Recuperación, incorporación, vida urbana y control de la ilegalidad	222,764,000.00	0.00	-177,193,983.00	45,570,017.00	0.00	45,570,017.00	0.00	45,570,016.00	100.00	0.00	42,680,002.00	93.66
3-3-6-15-02-15-1581	San Cristóbal cumple y respeta las normas	222,764,000.00	0.00	-177,193,983.00	45,570,017.00	0.00	45,570,017.00	0.00	45,570,016.00	100.00	0.00	42,680,002.00	93.66
3-3-6-15-02-17	Espacio público, derecho de todos	2,098,577,000.00	0.00	3,284,159,543.00	5,382,736,543.00	0.00	5,382,736,543.00	0.00	5,382,736,543.00	100.00	0.00	1,322,156,829.00	24.56
3-3-6-15-02-17-1510	Parques de ensueño en San Cristóbal	2,098,577,000.00	0.00	3,284,159,543.00	5,382,736,543.00	0.00	5,382,736,543.00	0.00	5,382,736,543.00	100.00	0.00	1,322,156,829.00	24.56
3-3-6-15-02-18	Mejor movilidad para todos	20,026,195,000.00	0.00	2,818,840,209.00	22,845,035,209.00	0.00	22,845,035,209.00	0.00	22,841,131,744.00	99.98	2,519,478,773.00	13,038,112,561.00	57.07
3-3-6-15-02-18-1557	Mejores vías y espacio publico para todos en San Cristóbal	20,026,195,000.00	0.00	2,818,840,209.00	22,845,035,209.00	0.00	22,845,035,209.00	0.00	22,841,131,744.00	99.98	2,519,478,773.00	13,038,112,561.00	57.07
3-3-6-15-03	Pilar Construcción de comunidad y cultura ciudadana	790,863,000.00	0.00	684,240,734.00	1,475,103,734.00	0.00	1,475,103,734.00	0.00	1,474,623,401.00	99.97	0.00	65,446,680.00	4.44
3-3-6-15-03-19	Seguridad y convivencia para todos	790,863,000.00	0.00	684,240,734.00	1,475,103,734.00	0.00	1,475,103,734.00	0.00	1,474,623,401.00	99.97	0.00	65,446,680.00	4.44
3-3-6-15-03-19-1555	Mejor seguridad y convivencia para todos	790,863,000.00	0.00	684,240,734.00	1,475,103,734.00	0.00	1,475,103,734.00	0.00	1,474,623,401.00	99.97	0.00	65,446,680.00	4.44
3-3-6-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	699,294,000.00	0.00	-287,989,438.00	411,304,562.00	0.00	411,304,562.00	0.00	411,304,562.00	100.00	0.00	130,612,800.00	31.76
3-3-6-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	699,294,000.00	0.00	-287,989,438.00	411,304,562.00	0.00	411,304,562.00	0.00	411,304,562.00	100.00	0.00	130,612,800.00	31.76
3-3-6-15-06-38-1534	San Cristóbal ambientalmente sostenible	699,294,000.00	0.00	-287,989,438.00	411,304,562.00	0.00	411,304,562.00	0.00	411,304,562.00	100.00	0.00	130,612,800.00	31.76
3-3-6-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	5,561,894,000.00	0.00	-785,967,190.00	4,775,926,810.00	0.00	4,775,926,810.00	-24,026,684.00	4,746,021,854.00	99.37	46,318,432.00	2,375,074,102.00	49.73
3-3-6-15-07-45	Gobernanza e influencia local, regional e internacional	5,561,894,000.00	0.00	-785,967,190.00	4,775,926,810.00	0.00	4,775,926,810.00	-24,026,684.00	4,746,021,854.00	99.37	46,318,432.00	2,375,074,102.00	49.73
3-3-6-15-07-45-1531	Acciones de desarrollo y fortalecimiento institucional	2,517,894,000.00	0.00	-867,104,389.00	1,650,789,611.00	0.00	1,650,789,611.00	-24,026,684.00	1,620,884,655.00	98.19	0.00	1,535,995,396.00	93.05
3-3-6-15-07-45-1578	Participación para el bien común en San Cristóbal	1,644,000,000.00	0.00	-141,844,054.00	1,502,155,946.00	0.00	1,502,155,946.00	0.00	1,502,155,946.00	100.00	46,318,432.00	351,140,986.00	23.38
3-3-6-15-07-45-1580	Nueva sede para un mejor servicio al ciudadano	1,400,000,000.00	0.00	222,981,253.00	1,622,981,253.00	0.00	1,622,981,253.00	0.00	1,622,981,253.00	100.00	0.00	487,937,720.00	30.06
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	13,321,405,000.00	0.00	-6,249,372,669.00	7,072,032,331.00	0.00	7,072,032,331.00	-18,381,698.00	7,043,133,445.00	99.59	132,000,000.00	3,299,404,773.00	46.65
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	122,354,201,000.00	0.00	-2,608,272,957.00	119,745,928,043.00	0.00	119,745,928,043.00	4,130,165,986.00	99,156,568,970.00	82.81	6,630,854,229.00	58,825,556,535.00	49.13

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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									