

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

27-08-2020

05:51

ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL		MES: AGOSTO											
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	5,561,073,999.00	95,026,402,984.00	79.36	10,759,823,287.00	52,194,702,306.00	43.59
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	104,675,110.00	2,208,991,979.00	62.28	297,273,964.00	1,457,690,294.00	41.10
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	578,080,198.00	58.59	82,412,814.00	578,080,198.00	58.59
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	578,080,198.00	58.59	82,412,814.00	578,080,198.00	58.59
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	578,080,198.00	58.59	82,412,814.00	578,080,198.00	58.59
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	578,080,198.00	58.59	82,412,814.00	578,080,198.00	58.59
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	22,262,296.00	896,237,069.00	49.10	138,164,588.00	314,050,017.00	17.21
3-1-2-02	Adquisiciones diferentes de activos no financieros	1,825,300,000.00	0.00	0.00	1,825,300,000.00	0.00	1,825,300,000.00	22,262,296.00	896,237,069.00	49.10	138,164,588.00	314,050,017.00	17.21
3-1-2-02-01	Materiales y suministros	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	22,976,328.00	11.49	4,213,540.00	22,976,328.00	11.49
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	22,976,328.00	11.49	4,213,540.00	22,976,328.00	11.49
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
3-1-2-02-01-02-0008	Muebles; otros bienes transportables n.c.p.	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	22,976,328.00	22.98	4,213,540.00	22,976,328.00	22.98
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	22,262,296.00	873,260,741.00	53.73	133,951,048.00	291,073,689.00	17.91
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	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
3-1-2-02-02-01-0006	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
3-1-2-02-02-01-0006	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	10,302,600.00	101,254,605.00	34.52	10,302,600.00	72,118,200.00	24.59
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	10,302,600.00	101,254,605.00	34.52	10,302,600.00	72,118,200.00	24.59
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	0.00	4,459,639.00	22.30	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	72,118,200.00	58.47	10,302,600.00	72,118,200.00	58.47
3-1-2-02-02-02-0001	Otros servicios de seguros distintos de los se	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	24,676,766.00	16.45	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	617,286.00	703,557,872.00	59.22	112,306,038.00	150,507,225.00	12.67
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	5,229,574.00	5,229,574.00	14.94
3-1-2-02-02-03-0004	Servicios de telecomunicaciones a través de i	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	5,229,574.00	5,229,574.00	14.94

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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									
3-1-2-02-02-03-0005	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	106,459,178.00	144,470,365.00	19.93
3-1-2-02-02-03-0005	Servicios de protección (guardas de seguridad)	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	54,189,754.00	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	52,269,424.00	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	617,286.00	807,286.00	0.29	617,286.00	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	617,286.00	807,286.00	1.61	617,286.00	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	11,342,410.00	68,448,264.00	49.60	11,342,410.00	68,448,264.00	49.60
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	11,342,410.00	68,448,264.00	49.60	11,342,410.00	68,448,264.00	49.60
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	2,814,090.00	28,467,779.00	47.45	2,814,090.00	28,467,779.00	47.45
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	8,430,760.00	35,813,654.00	56.85	8,430,760.00	35,813,654.00	56.85
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	97,560.00	4,166,831.00	27.78	97,560.00	4,166,831.00	27.78
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	0.00	734,674,712.00	99.99	76,696,562.00	565,560,079.00	76.98
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	0.00	734,674,712.00	99.99	76,696,562.00	565,560,079.00	76.98
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	76,696,562.00	537,125,697.00	76.35
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	0.00	31,242,438.00	100.00	0.00	28,434,382.00	91.01
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	5,456,398,889.00	92,817,411,005.00	79.88	10,462,549,323.00	50,737,012,012.00	43.66
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	5,456,398,889.00	45,099,101,767.00	65.88	2,531,226,955.00	30,434,978,434.00	44.46
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	5,456,398,889.00	45,099,101,767.00	65.88	2,531,226,955.00	30,434,978,434.00	44.46
3-3-1-15-01	Pilar Igualdad de calidad de vida	13,439,681,000.00	-354,480,417.00	24,342,997,374.00	37,782,678,374.00	0.00	37,782,678,374.00	769,550,057.00	32,382,677,848.00	85.71	1,410,531,665.00	26,241,849,328.00	69.45
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	1,545,563,000.00	-809,191,000.00	-809,191,000.00	736,372,000.00	0.00	736,372,000.00	11,360,000.00	278,260,000.00	37.79	32,821,666.00	125,238,332.00	17.01
3-3-1-15-01-02-1492	Niños y niñas sanos y felices en San Cristóbal	1,545,563,000.00	-809,191,000.00	-809,191,000.00	736,372,000.00	0.00	736,372,000.00	11,360,000.00	278,260,000.00	37.79	32,821,666.00	125,238,332.00	17.01
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	7,526,222,000.00	167,428,000.00	24,864,905,791.00	32,391,127,791.00	0.00	32,391,127,791.00	127,300,000.00	30,992,727,791.00	95.68	1,311,453,333.00	25,877,204,330.00	79.89
3-3-1-15-01-03-1502	Superando las barreras de la discapacidad en San Cristóbal	806,381,000.00	-806,381,000.00	-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	973,809,000.00	25,671,286,791.00	32,391,127,791.00	0.00	32,391,127,791.00	127,300,000.00	30,992,727,791.00	95.68	1,311,453,333.00	25,877,204,330.00	79.89
3-3-1-15-01-04	Familias protegidas y adaptadas al cambio climático	1,679,960,000.00	523,154,802.00	523,154,802.00	2,203,114,802.00	0.00	2,203,114,802.00	630,890,057.00	1,111,690,057.00	50.46	66,256,666.00	239,406,666.00	10.87

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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									
3-3-1-15-01-04-1579	San Cristóbal preparada para el riesgo	1,679,960,000.00	523,154,802.00	523,154,802.00	2,203,114,802.00	0.00	2,203,114,802.00	630,890,057.00	1,111,690,057.00	50.46	66,256,666.00	239,406,666.00	10.87
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	-235,872,219.00	-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	-235,872,219.00	-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	-510,281,390.00	-23,946,054,359.00	17,716,957,641.00	0.00	17,716,957,641.00	1,406,102,649.00	3,686,311,256.00	20.81	384,425,104.00	742,715,105.00	4.19
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	172,200,000.00	427,200,000.00	63.57	21,400,000.00	164,520,001.00	24.48
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	172,200,000.00	427,200,000.00	63.57	21,400,000.00	164,520,001.00	24.48
3-3-1-15-02-17	Espacio público, derecho de todos	15,455,633,000.00	-510,281,390.00	-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	-510,281,390.00	-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	1,233,902,649.00	3,259,111,256.00	19.12	363,025,104.00	578,195,104.00	3.39
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	1,233,902,649.00	3,259,111,256.00	19.12	363,025,104.00	578,195,104.00	3.39
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	1,343,969,000.00	509,924,687.00	509,924,687.00	1,853,893,687.00	0.00	1,853,893,687.00	141,200,000.00	863,800,000.00	46.59	95,490,000.00	408,786,667.00	22.05
3-3-1-15-03-19	Seguridad y convivencia para todos	1,343,969,000.00	509,924,687.00	509,924,687.00	1,853,893,687.00	0.00	1,853,893,687.00	141,200,000.00	863,800,000.00	46.59	95,490,000.00	408,786,667.00	22.05
3-3-1-15-03-19-1555	Mejor seguridad y convivencia para todos	1,343,969,000.00	509,924,687.00	509,924,687.00	1,853,893,687.00	0.00	1,853,893,687.00	141,200,000.00	863,800,000.00	46.59	95,490,000.00	408,786,667.00	22.05
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	1,679,960,000.00	296,570,000.00	296,570,000.00	1,976,530,000.00	0.00	1,976,530,000.00	56,000,000.00	196,000,000.00	9.92	14,000,000.00	107,633,333.00	5.45
3-3-1-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	1,679,960,000.00	296,570,000.00	296,570,000.00	1,976,530,000.00	0.00	1,976,530,000.00	56,000,000.00	196,000,000.00	9.92	14,000,000.00	107,633,333.00	5.45
3-3-1-15-06-38-1534	San Cristóbal ambientalmente sostenible	1,679,960,000.00	296,570,000.00	296,570,000.00	1,976,530,000.00	0.00	1,976,530,000.00	56,000,000.00	196,000,000.00	9.92	14,000,000.00	107,633,333.00	5.45
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	9,071,786,000.00	58,267,120.00	58,267,120.00	9,130,053,120.00	0.00	9,130,053,120.00	3,083,546,183.00	7,970,312,663.00	87.30	626,780,186.00	2,933,994,001.00	32.14
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	9,071,786,000.00	58,267,120.00	58,267,120.00	9,130,053,120.00	0.00	9,130,053,120.00	3,083,546,183.00	7,970,312,663.00	87.30	626,780,186.00	2,933,994,001.00	32.14
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	1,466,331,716.00	6,282,085,543.00	84.99	610,176,186.00	2,917,390,001.00	39.47
3-3-1-15-07-45-1578	Participación para el bien común en San Cristóbal	1,679,960,000.00	58,267,120.00	58,267,120.00	1,738,227,120.00	0.00	1,738,227,120.00	1,617,214,467.00	1,688,227,120.00	97.12	16,604,000.00	16,604,000.00	0.96
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	0.00	47,718,309,238.00	99.96	7,931,322,368.00	20,302,033,578.00	42.53

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

27-08-2020

05:51

ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL		MES: AGOSTO											
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	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	0.00	40,656,794,095.00	99.97	6,810,741,054.00	17,134,628,805.00	42.13
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	0.00	5,731,379,291.00	100.00	145,009,113.00	2,726,343,036.00	47.57
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	116,370,846.00	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	116,370,846.00	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	6,933,333.00	100,156,695.00	9.21
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	6,933,333.00	100,156,695.00	87.09
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	1,693,334.00	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	1,693,334.00	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	0.00	1,496,419,258.00	100.00	20,011,600.00	482,925,864.00	32.27
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	0.00	1,496,419,258.00	100.00	20,011,600.00	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	6,299,918,584.00	11,883,470,619.00	42.03
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	6,299,918,584.00	10,518,633,788.00	46.04
3-3-6-15-02-18-1557	Mejores vías y espacio público 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	6,299,918,584.00	10,518,633,788.00	46.04
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
		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	120,032,800.00	130,612,800.00	31.76

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ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL		MES: AGOSTO											
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									
3-3-6-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética												
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	120,032,800.00	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	120,032,800.00	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	0.00	4,770,048,538.00	99.88	245,780,557.00	2,328,755,670.00	48.76
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	0.00	4,770,048,538.00	99.88	245,780,557.00	2,328,755,670.00	48.76
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	0.00	1,644,911,339.00	99.64	213,436,872.00	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	0.00	304,822,554.00	20.29
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	32,343,685.00	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	0.00	7,061,515,143.00	99.85	1,120,581,314.00	3,167,404,773.00	44.79
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>	122,354,201,000.00	0.00	-2,608,272,957.00	119,745,928,043.00	0.00	119,745,928,043.00	5,561,073,999.00	95,026,402,984.00	79.36	10,759,823,287.00	52,194,702,306.00	43.59