

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD:		004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL						MES:		JUNIO			
UNIDAD EJECUTORA:		01 - UNIDAD EJECUTORA						VIGENCIA FISCAL:		2020			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. 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	-3,869,977,779.00	118,484,223,221.00	0.00	118,484,223,221.00	16,487,062,941.00	82,417,965,230.00	69.56	24,839,707,734.00	37,039,678,015.00	31.26
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	124,116,084.00	2,089,261,821.00	58.91	230,583,542.00	945,766,680.00	26.67
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	495,667,384.00	50.23	82,412,814.00	495,667,384.00	50.23
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	495,667,384.00	50.23	82,412,814.00	495,667,384.00	50.23
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	495,667,384.00	50.23	82,412,814.00	495,667,384.00	50.23
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	495,667,384.00	50.23	82,412,814.00	495,667,384.00	50.23
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	41,703,270.00	858,919,725.00	47.06	40,934,952.00	130,209,061.00	7.13
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	41,703,270.00	858,919,725.00	47.06	40,934,952.00	130,209,061.00	7.13
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	22,406,510.00	11.20	18,159,587.00	18,159,587.00	9.08
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	22,406,510.00	11.20	18,159,587.00	18,159,587.00	9.08
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	22,406,510.00	22.41	18,159,587.00	18,159,587.00	18.16
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	41,703,270.00	836,513,215.00	51.47	22,775,365.00	112,049,474.00	6.89
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
3-1-2-02-02-01-0006-002	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	28,665,305.00	80,178,305.00	27.33	10,302,600.00	61,815,600.00	21.07
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	28,665,305.00	80,178,305.00	27.33	10,302,600.00	61,815,600.00	21.07
3-1-2-02-02-02-0001-005	Servicios de seguros de vida colectiva de los Ediles	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	4,459,639.00	4,459,639.00	22.30	0.00	0.00	0.00

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL		MES: JUNIO							VIGENCIA FISCAL: 2020		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. 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									
3-1-2-02-02-0001-006	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	61,815,600.00	50.12	10,302,600.00	61,815,600.00	50.12
3-1-2-02-02-0001-012	Otros servicios de seguros distintos de los seguros de vida n.c.p.	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	13,903,066.00	13,903,066.00	9.27	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	702,940,586.00	59.17	0.00	190,000.00	0.02
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
3-1-2-02-02-03-0003-010	Servicios de publicidad y el suministro de espacio o tiempo publicitarios	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	0.00	0.00	0.00
3-1-2-02-02-03-0004-004	Servicios de telecomunicaciones a través de internet	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	0.00	0.00	0.00
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	0.00	0.00
3-1-2-02-02-03-0005-001	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	0.00	0.00	0.00
3-1-2-02-02-03-0005-002	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	0.00	0.00
3-1-2-02-02-03-0005-003	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	190,000.00	0.07	0.00	190,000.00	0.07
3-1-2-02-02-03-0006-003	Servicios de mantenimiento y reparación de computadores y equipo periférico	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	190,000.00	0.38	0.00	190,000.00	0.38
3-1-2-02-02-03-0006-004	Servicios de mantenimiento y reparación de maquinaria y equipo de transporte	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
3-1-2-02-02-03-0006-012	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	13,037,965.00	53,394,324.00	38.69	12,472,765.00	50,043,874.00	36.26

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL		MES: JUNIO											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA		VIGENCIA FISCAL: 2020											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. 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									
3-1-2-02-02-04-0001	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	13,037,965.00	53,394,324.00	38.69	12,472,765.00	50,043,874.00	36.26
3-1-2-02-02-04-0001-001	Energía	60,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	397,740.00	21,942,159.00	36.57	3,132,220.00	21,942,159.00	36.57
3-1-2-02-02-04-0001-002	Acueducto y alcantarillado	63,000,000.00	0.00	0.00	63,000,000.00	0.00	63,000,000.00	9,288,555.00	27,382,894.00	43.46	9,288,555.00	27,382,894.00	43.46
3-1-2-02-02-04-0001-003	Aseo	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	3,351,670.00	4,069,271.00	27.13	51,990.00	718,821.00	4.79
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	107,235,776.00	319,890,235.00	43.54
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	107,235,776.00	319,890,235.00	43.54
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	107,235,776.00	291,455,853.00	41.43
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	-3,644,427,485.00	114,937,496,515.00	0.00	114,937,496,515.00	16,362,946,857.00	80,328,703,409.00	69.89	24,609,124,192.00	36,093,911,335.00	31.40
3-3-1	DIRECTA	67,198,408,000.00	0.00	0.00	67,198,408,000.00	0.00	67,198,408,000.00	16,373,933,383.00	32,606,017,372.00	48.52	18,154,558,942.00	25,850,009,001.00	38.47
3-3-1-15	Bogotá Mejor Para Todos	67,198,408,000.00	0.00	0.00	67,198,408,000.00	0.00	67,198,408,000.00	16,373,933,383.00	32,606,017,372.00	48.52	18,154,558,942.00	25,850,009,001.00	38.47
3-3-1-15-01	Pilar Igualdad de calidad de vida	13,439,681,000.00	14,945,351,610.00	23,486,255,421.00	36,925,936,421.00	0.00	36,925,936,421.00	15,135,951,610.00	27,473,005,421.00	74.40	17,417,215,706.00	23,476,208,167.00	63.58
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	1,545,563,000.00	0.00	0.00	1,545,563,000.00	0.00	1,545,563,000.00	33,200,000.00	139,200,000.00	9.01	26,500,000.00	73,916,666.00	4.78
3-3-1-15-01-02-1492	Niños y niñas sanos y felices en San Cristóbal	1,545,563,000.00	0.00	0.00	1,545,563,000.00	0.00	1,545,563,000.00	33,200,000.00	139,200,000.00	9.01	26,500,000.00	73,916,666.00	4.78
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	7,526,222,000.00	14,945,351,610.00	23,486,255,421.00	31,012,477,421.00	0.00	31,012,477,421.00	15,021,951,610.00	26,962,605,421.00	86.94	17,348,782,372.00	23,290,541,501.00	75.10
3-3-1-15-01-03-1502	Superando las barreras de la discapacidad en San Cristóbal	806,381,000.00	0.00	0.00	806,381,000.00	0.00	806,381,000.00	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	14,945,351,610.00	23,486,255,421.00	30,206,096,421.00	0.00	30,206,096,421.00	15,021,951,610.00	26,962,605,421.00	89.26	17,348,782,372.00	23,290,541,501.00	77.11
3-3-1-15-01-04	Familias protegidas y adaptadas al cambio climático	1,679,960,000.00	0.00	0.00	1,679,960,000.00	0.00	1,679,960,000.00	80,800,000.00	371,200,000.00	22.10	41,933,334.00	111,750,000.00	6.65

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD:		004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL						MES:		JUNIO			
UNIDAD EJECUTORA:		01 - UNIDAD EJECUTORA						VIGENCIA FISCAL:		2020			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. 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	0.00	0.00	1,679,960,000.00	0.00	1,679,960,000.00	80,800,000.00	371,200,000.00	22.10	41,933,334.00	111,750,000.00	6.65
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	0.00	2,351,944,000.00	0.00	2,351,944,000.00	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	0.00	2,351,944,000.00	0.00	2,351,944,000.00	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	-14,945,351,610.00	-23,486,255,421.00	18,176,756,579.00	0.00	18,176,756,579.00	151,300,000.00	532,300,000.00	2.93	87,850,000.00	287,560,001.00	1.58
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	42,800,000.00	190,000,000.00	28.27	31,800,000.00	115,440,001.00	17.18
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	42,800,000.00	190,000,000.00	28.27	31,800,000.00	115,440,001.00	17.18
3-3-1-15-02-17	Espacio público, derecho de todos	15,455,633,000.00	-14,945,351,610.00	-14,945,351,610.00	510,281,390.00	0.00	510,281,390.00	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	-14,945,351,610.00	-14,945,351,610.00	510,281,390.00	0.00	510,281,390.00	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	-8,540,903,811.00	16,994,491,189.00	0.00	16,994,491,189.00	108,500,000.00	342,300,000.00	2.01	56,050,000.00	172,120,000.00	1.01
3-3-1-15-02-18-1557	Mejores vías y espacio público para todos en San Cristóbal	25,535,395,000.00	0.00	-8,540,903,811.00	16,994,491,189.00	0.00	16,994,491,189.00	108,500,000.00	342,300,000.00	2.01	56,050,000.00	172,120,000.00	1.01
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	1,343,969,000.00	0.00	0.00	1,343,969,000.00	0.00	1,343,969,000.00	192,400,000.00	543,200,000.00	40.42	75,100,000.00	238,556,667.00	17.75
3-3-1-15-03-19	Seguridad y convivencia para todos	1,343,969,000.00	0.00	0.00	1,343,969,000.00	0.00	1,343,969,000.00	192,400,000.00	543,200,000.00	40.42	75,100,000.00	238,556,667.00	17.75
3-3-1-15-03-19-1555	Mejor seguridad y convivencia para todos	1,343,969,000.00	0.00	0.00	1,343,969,000.00	0.00	1,343,969,000.00	192,400,000.00	543,200,000.00	40.42	75,100,000.00	238,556,667.00	17.75
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	1,679,960,000.00	0.00	0.00	1,679,960,000.00	0.00	1,679,960,000.00	20,000,000.00	132,000,000.00	7.86	23,000,000.00	79,633,333.00	4.74

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL		MES: JUNIO						VIGENCIA FISCAL: 2020		EJEC. AUT. GIRO %			
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA		APROPIACION						TOTAL COMPROMISOS		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	AUTORIZACION DE GIRO		(14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
3-3-1-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	1,679,960,000.00	0.00	0.00	1,679,960,000.00	0.00	1,679,960,000.00	20,000,000.00	132,000,000.00	7.86	23,000,000.00	79,633,333.00	4.74
3-3-1-15-06-38-1534	San Cristóbal ambientalmente sostenible	1,679,960,000.00	0.00	0.00	1,679,960,000.00	0.00	1,679,960,000.00	20,000,000.00	132,000,000.00	7.86	23,000,000.00	79,633,333.00	4.74
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	9,071,786,000.00	0.00	0.00	9,071,786,000.00	0.00	9,071,786,000.00	874,281,773.00	3,925,511,951.00	43.27	551,393,236.00	1,768,050,833.00	19.49
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	9,071,786,000.00	0.00	0.00	9,071,786,000.00	0.00	9,071,786,000.00	874,281,773.00	3,925,511,951.00	43.27	551,393,236.00	1,768,050,833.00	19.49
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	850,847,120.00	3,902,077,298.00	52.79	551,393,236.00	1,768,050,833.00	23.92
3-3-1-15-07-45-1578	Participación para el bien común en San Cristóbal	1,679,960,000.00	0.00	0.00	1,679,960,000.00	0.00	1,679,960,000.00	23,434,653.00	23,434,653.00	1.39	0.00	0.00	0.00
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	-10,986,526.00	47,722,686,037.00	99.97	6,454,565,250.00	10,243,902,334.00	21.46
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	-469,338.00	40,661,170,894.00	99.99	5,511,915,223.00	8,422,345,905.00	20.71
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	-1.00	5,731,379,291.00	100.00	1,365,746,344.00	1,971,674,936.00	34.40
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	1,976,000.00	126,120,412.00	52.01
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	1,976,000.00	126,120,412.00	52.01
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	507,610.00	88,722,996.00	8.16
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	507,610.00	88,722,996.00	77.14
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	1,120,231,827.00	1,230,889,616.00	46.12
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	1,120,231,827.00	1,230,889,616.00	46.12
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	-1.00	236,627,648.00	100.00	63,027,648.00	63,027,648.00	26.64

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL		MES: JUNIO											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA		VIGENCIA FISCAL: 2020											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. 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									
3-3-6-15-01-07-1486	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	-1.00	236,627,648.00	100.00	63,027,648.00	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	180,003,259.00	462,914,264.00	30.93
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	180,003,259.00	462,914,264.00	30.93
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	28,273,341,768.00	100.00	3,813,845,429.00	4,675,453,031.00	16.54
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	1,322,156,829.00	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	1,322,156,829.00	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	22,845,035,209.00	100.00	2,491,688,600.00	3,310,616,200.00	14.49
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	22,845,035,209.00	100.00	2,491,688,600.00	3,310,616,200.00	14.49
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	1,474,863,401.00	99.98	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	1,474,863,401.00	99.98	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	1,474,863,401.00	99.98	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	10,580,000.00	2.57
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	10,580,000.00	2.57
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	10,580,000.00	2.57

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL		UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA		MES: JUNIO		VIGENCIA FISCAL: 2020							
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. 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	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	-469,337.00	4,770,281,872.00	99.88	332,323,450.00	1,699,191,258.00	35.58
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	-469,337.00	4,770,281,872.00	99.88	332,323,450.00	1,699,191,258.00	35.58
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	-469,337.00	1,645,144,673.00	99.66	52,039,132.00	938,774,669.00	56.87
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	280,284,318.00	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	0.00	455,594,035.00	28.07
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	-10,517,188.00	7,061,515,143.00	99.85	942,650,027.00	1,821,556,429.00	25.76

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO