

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD:		004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL						MES:		JULIO			
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	1,261,704,822.00	-2,608,272,957.00	119,745,928,043.00	0.00	119,745,928,043.00	7,047,363,755.00	89,465,328,985.00	74.71	4,395,201,004.00	41,434,879,019.00	34.60
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	15,055,048.00	2,104,316,869.00	59.33	214,649,650.00	1,160,416,330.00	32.72
3-1-1	Gastos de personal	986,700,000.00	0.00	0.00	986,700,000.00	0.00	986,700,000.00	0.00	495,667,384.00	50.23	0.00	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	0.00	495,667,384.00	50.23	0.00	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	0.00	495,667,384.00	50.23	0.00	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	0.00	495,667,384.00	50.23	0.00	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	15,055,048.00	873,974,773.00	47.88	45,676,368.00	175,885,429.00	9.64
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	15,055,048.00	873,974,773.00	47.88	45,676,368.00	175,885,429.00	9.64
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	569,818.00	22,976,328.00	11.49	603,201.00	18,762,788.00	9.38
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	569,818.00	22,976,328.00	11.49	603,201.00	18,762,788.00	9.38
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	569,818.00	22,976,328.00	22.98	603,201.00	18,762,788.00	18.76
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	14,485,230.00	850,998,445.00	52.36	45,073,167.00	157,122,641.00	9.67
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	10,773,700.00	90,952,005.00	31.01	0.00	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	10,773,700.00	90,952,005.00	31.01	0.00	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	0.00	4,459,639.00	22.30	0.00	0.00	0.00

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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		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	0.00	61,815,600.00	50.12	0.00	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	10,773,700.00	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	0.00	702,940,586.00	59.17	38,011,187.00	38,201,187.00	3.22
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	38,011,187.00	38,011,187.00	5.24
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	38,011,187.00	38,011,187.00	7.60
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	3,711,530.00	57,105,854.00	41.38	7,061,980.00	57,105,854.00	41.38

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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		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	3,711,530.00	57,105,854.00	41.38	7,061,980.00	57,105,854.00	41.38
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	3,711,530.00	25,653,689.00	42.76	3,711,530.00	25,653,689.00	42.76
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	0.00	27,382,894.00	43.46	0.00	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	0.00	4,069,271.00	27.13	3,350,450.00	4,069,271.00	27.13
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	168,973,282.00	488,863,517.00	66.54
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	168,973,282.00	488,863,517.00	66.54
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	168,973,282.00	460,429,135.00	65.45
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	1,261,704,822.00	-2,382,722,663.00	116,199,201,337.00	0.00	116,199,201,337.00	7,032,308,707.00	87,361,012,116.00	75.18	4,180,551,354.00	40,274,462,689.00	34.66
3-3-1	DIRECTA	67,198,408,000.00	1,261,704,822.00	1,261,704,822.00	68,460,112,822.00	0.00	68,460,112,822.00	7,036,685,506.00	39,642,702,878.00	57.91	2,053,742,478.00	27,903,751,479.00	40.76
3-3-1-15	Bogotá Mejor Para Todos	67,198,408,000.00	1,261,704,822.00	1,261,704,822.00	68,460,112,822.00	0.00	68,460,112,822.00	7,036,685,506.00	39,642,702,878.00	57.91	2,053,742,478.00	27,903,751,479.00	40.76
3-3-1-15-01	Pilar Igualdad de calidad de vida	13,439,681,000.00	1,211,222,370.00	24,697,477,791.00	38,137,158,791.00	0.00	38,137,158,791.00	4,140,122,370.00	31,613,127,791.00	82.89	1,355,109,496.00	24,831,317,663.00	65.11
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	127,700,000.00	266,900,000.00	17.27	18,500,000.00	92,416,666.00	5.98
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	127,700,000.00	266,900,000.00	17.27	18,500,000.00	92,416,666.00	5.98
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	7,526,222,000.00	1,211,222,370.00	24,697,477,791.00	32,223,699,791.00	0.00	32,223,699,791.00	3,902,822,370.00	30,865,427,791.00	95.78	1,275,209,496.00	24,565,750,997.00	76.24
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	1,211,222,370.00	24,697,477,791.00	31,417,318,791.00	0.00	31,417,318,791.00	3,902,822,370.00	30,865,427,791.00	98.24	1,275,209,496.00	24,565,750,997.00	78.19
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	109,600,000.00	480,800,000.00	28.62	61,400,000.00	173,150,000.00	10.31

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ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL		MES: JULIO											
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	109,600,000.00	480,800,000.00	28.62	61,400,000.00	173,150,000.00	10.31
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	50,482,452.00	-23,435,772,969.00	18,227,239,031.00	0.00	18,227,239,031.00	1,747,908,607.00	2,280,208,607.00	12.51	70,730,000.00	358,290,001.00	1.97
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	65,000,000.00	255,000,000.00	37.95	27,680,000.00	143,120,001.00	21.30
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	65,000,000.00	255,000,000.00	37.95	27,680,000.00	143,120,001.00	21.30
3-3-1-15-02-17	Espacio público, derecho de todos	15,455,633,000.00	0.00	-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	0.00	-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	50,482,452.00	-8,490,421,359.00	17,044,973,641.00	0.00	17,044,973,641.00	1,682,908,607.00	2,025,208,607.00	11.88	43,050,000.00	215,170,000.00	1.26
3-3-1-15-02-18-1557	Mejores vías y espacio publico para todos en San Cristóbal	25,535,395,000.00	50,482,452.00	-8,490,421,359.00	17,044,973,641.00	0.00	17,044,973,641.00	1,682,908,607.00	2,025,208,607.00	11.88	43,050,000.00	215,170,000.00	1.26
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	179,400,000.00	722,600,000.00	53.77	74,740,000.00	313,296,667.00	23.31
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	179,400,000.00	722,600,000.00	53.77	74,740,000.00	313,296,667.00	23.31
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	179,400,000.00	722,600,000.00	53.77	74,740,000.00	313,296,667.00	23.31
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	8,000,000.00	140,000,000.00	8.33	14,000,000.00	93,633,333.00	5.57

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL		MES: JULIO							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										
3-3-1-15-06-38	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	8,000,000.00	140,000,000.00	8.33	14,000,000.00	93,633,333.00	5.57	
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	8,000,000.00	140,000,000.00	8.33	14,000,000.00	93,633,333.00	5.57	
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	961,254,529.00	4,886,766,480.00	53.87	539,162,982.00	2,307,213,815.00	25.43	
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	961,254,529.00	4,886,766,480.00	53.87	539,162,982.00	2,307,213,815.00	25.43	
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	913,676,529.00	4,815,753,827.00	65.15	539,162,982.00	2,307,213,815.00	31.21	
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	47,578,000.00	71,012,653.00	4.23	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	-4,376,799.00	47,718,309,238.00	99.96	2,126,808,876.00	12,370,711,210.00	25.91	
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	-4,376,799.00	40,656,794,095.00	99.97	1,901,541,846.00	10,323,887,751.00	25.39	
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	609,658,987.00	2,581,333,923.00	45.04	
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	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	0.00	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	4,500,366.00	93,223,362.00	8.58	
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	4,500,366.00	93,223,362.00	81.06	
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	605,158,621.00	1,836,048,237.00	68.80	
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	605,158,621.00	1,836,048,237.00	68.80	
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	

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL		MES: JULIO						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	
3-3-6-15-01-07-1486	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	0.00	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	0.00	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	-3,903,465.00	28,269,438,303.00	99.99	908,099,004.00	5,583,552,035.00	19.75
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	-3,903,465.00	22,841,131,744.00	99.98	908,099,004.00	4,218,715,204.00	18.47
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	-3,903,465.00	22,841,131,744.00	99.98	908,099,004.00	4,218,715,204.00	18.47
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	-240,000.00	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	-240,000.00	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	-240,000.00	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	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: JULIO		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	-233,334.00	4,770,048,538.00	99.88	383,783,855.00	2,082,975,113.00	43.61
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	-233,334.00	4,770,048,538.00	99.88	383,783,855.00	2,082,975,113.00	43.61
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	-233,334.00	1,644,911,339.00	99.64	383,783,855.00	1,322,558,524.00	80.12
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	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	0.00	7,061,515,143.00	99.85	225,267,030.00	2,046,823,459.00	28.94

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO