

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

02-05-2019

08:36

ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL		MES: ABRIL											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA		VIGENCIA FISCAL: 2019											
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	120,002,458,000.00	0.00	-249,800,876.00	119,752,657,124.00	0.00	119,752,657,124.00	501,028,073.00	66,900,857,656.00	55.87	4,554,668,065.00	17,138,390,577.00	14.31
3-1	GASTOS DE FUNCIONAMIENTO	3,770,642,000.00	0.00	-249,800,876.00	3,520,841,124.00	0.00	3,520,841,124.00	176,455,738.00	1,462,344,650.00	41.53	32,470,563.00	664,999,116.00	18.89
3-1-1	Gastos de personal	945,287,000.00	0.00	0.00	945,287,000.00	0.00	945,287,000.00	77,596,860.00	311,811,236.00	32.99	0.00	234,214,376.00	24.78
3-1-1-04	Otros servidores de categoría especial	945,287,000.00	0.00	0.00	945,287,000.00	0.00	945,287,000.00	77,596,860.00	311,811,236.00	32.99	0.00	234,214,376.00	24.78
3-1-1-04-01	Honorarios	945,287,000.00	0.00	0.00	945,287,000.00	0.00	945,287,000.00	77,596,860.00	311,811,236.00	32.99	0.00	234,214,376.00	24.78
3-1-1-04-01-02	Honorarios Ediles	945,287,000.00	0.00	0.00	945,287,000.00	0.00	945,287,000.00	77,596,860.00	311,811,236.00	32.99	0.00	234,214,376.00	24.78
3-1-2	Adquisición de bienes y servicios	1,746,000,000.00	0.00	0.00	1,746,000,000.00	0.00	1,746,000,000.00	98,858,878.00	398,235,017.00	22.81	27,138,877.00	123,175,217.00	7.05
3-1-2-02	Adquisiciones diferentes de activos no financieros	1,746,000,000.00	0.00	0.00	1,746,000,000.00	0.00	1,746,000,000.00	98,858,878.00	398,235,017.00	22.81	27,138,877.00	123,175,217.00	7.05
3-1-2-02-01	Materiales y suministros	160,000,000.00	0.00	0.00	160,000,000.00	0.00	160,000,000.00	18,734,338.00	46,367,256.00	28.98	0.00	0.00	0.00
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo	160,000,000.00	0.00	0.00	160,000,000.00	0.00	160,000,000.00	18,734,338.00	46,367,256.00	28.98	0.00	0.00	0.00
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible	80,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	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.	80,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	18,734,338.00	46,367,256.00	57.96	0.00	0.00	0.00
3-1-2-02-02	Adquisición de servicios	1,586,000,000.00	0.00	0.00	1,586,000,000.00	0.00	1,586,000,000.00	80,124,540.00	351,867,761.00	22.19	27,138,877.00	123,175,217.00	7.77
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	414,944.00	6.92	0.00	414,944.00	6.92
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	414,944.00	6.92	0.00	414,944.00	6.92
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	414,944.00	6.92	0.00	414,944.00	6.92
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	283,161,000.00	0.00	0.00	283,161,000.00	0.00	283,161,000.00	0.00	53,229,604.00	18.80	0.00	53,229,604.00	18.80
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	283,161,000.00	0.00	0.00	283,161,000.00	0.00	283,161,000.00	0.00	53,229,604.00	18.80	0.00	53,229,604.00	18.80
3-1-2-02-02-02-0001	Servicios de seguros de vida colectiva de los l	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0001	Servicios de seguros de Salud ediles	118,161,000.00	0.00	0.00	118,161,000.00	0.00	118,161,000.00	0.00	29,366,700.00	24.85	0.00	29,366,700.00	24.85
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	23,862,904.00	15.91	0.00	23,862,904.00	15.91
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	1,151,839,000.00	0.00	0.00	1,151,839,000.00	0.00	1,151,839,000.00	65,375,360.00	253,629,347.00	22.02	12,070,477.00	24,936,803.00	2.16
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	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0004	Servicios de telefonía fija	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	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									
3-1-2-02-02-03-0005	Servicios de soporte	735,000,000.00	0.00	0.00	735,000,000.00	0.00	735,000,000.00	65,149,260.00	193,266,890.00	26.29	11,844,377.00	24,484,603.00	3.33
3-1-2-02-02-03-0005	Servicios de protección (guardas de seguridad)	400,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	65,149,260.00	65,149,260.00	16.29	0.00	0.00	0.00
3-1-2-02-02-03-0005	Servicios de limpieza general	310,000,000.00	0.00	0.00	310,000,000.00	0.00	310,000,000.00	0.00	128,117,630.00	41.33	11,844,377.00	24,484,603.00	7.90
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)	236,839,000.00	0.00	0.00	236,839,000.00	0.00	236,839,000.00	226,100.00	60,362,457.00	25.49	226,100.00	452,200.00	0.19
3-1-2-02-02-03-0006	Servicios de mantenimiento y reparación de ci	80,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	226,100.00	60,362,457.00	75.45	226,100.00	452,200.00	0.57
3-1-2-02-02-03-0006	Servicios de mantenimiento y reparación de rr	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
3-1-2-02-02-03-0006	Servicios de reparación de muebles	56,839,000.00	0.00	0.00	56,839,000.00	0.00	56,839,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-04	Servicios administrativos del Gobierno	145,000,000.00	0.00	0.00	145,000,000.00	0.00	145,000,000.00	14,749,180.00	44,593,866.00	30.75	15,068,400.00	44,593,866.00	30.75
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	145,000,000.00	0.00	0.00	145,000,000.00	0.00	145,000,000.00	14,749,180.00	44,593,866.00	30.75	15,068,400.00	44,593,866.00	30.75
3-1-2-02-02-04-0001	Energía	65,000,000.00	0.00	0.00	65,000,000.00	0.00	65,000,000.00	4,376,130.00	16,203,556.00	24.93	4,376,130.00	16,203,556.00	24.93
3-1-2-02-02-04-0001	Acueducto y alcantarillado	65,000,000.00	0.00	0.00	65,000,000.00	0.00	65,000,000.00	10,373,050.00	21,051,090.00	32.39	10,373,050.00	21,051,090.00	32.39
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	0.00	7,339,220.00	48.93	319,220.00	7,339,220.00	48.93
3-1-8	OBLIGACIONES POR PAGAR	1,079,355,000.00	0.00	-249,800,876.00	829,554,124.00	0.00	829,554,124.00	0.00	752,298,397.00	90.69	5,331,686.00	307,609,523.00	37.08
3-1-8-02	GASTOS GENERALES	1,079,355,000.00	0.00	-249,800,876.00	829,554,124.00	0.00	829,554,124.00	0.00	752,298,397.00	90.69	5,331,686.00	307,609,523.00	37.08
3-1-8-02-01	Adquisición de Bienes	127,361,000.00	0.00	-26,917,872.00	100,443,128.00	0.00	100,443,128.00	0.00	56,465,958.00	56.22	5,331,686.00	39,802,333.00	39.63
3-1-8-02-01-02	Gastos de Computador	14,596,000.00	0.00	-13,953.00	14,582,047.00	0.00	14,582,047.00	0.00	14,529,046.00	99.64	0.00	14,529,046.00	99.64
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	94,420,000.00	0.00	-8,558,919.00	85,861,081.00	0.00	85,861,081.00	0.00	41,936,912.00	48.84	5,331,686.00	25,273,287.00	29.44
3-1-8-02-01-04	Materiales y Suministros	18,345,000.00	0.00	-18,345,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02	Adquisición de Servicios	951,994,000.00	0.00	-222,883,004.00	729,110,996.00	0.00	729,110,996.00	0.00	695,832,439.00	95.44	0.00	267,807,190.00	36.73
3-1-8-02-02-03	Gastos de Transporte y Comunicación	3,075,000.00	0.00	-3,075,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-04	Impresos y Publicaciones	92,491,000.00	0.00	-30,702,960.00	61,788,040.00	0.00	61,788,040.00	0.00	61,788,040.00	100.00	0.00	33,665,632.00	54.49
3-1-8-02-02-05	Mantenimiento y Reparaciones	678,799,000.00	0.00	-227,456,568.00	451,342,432.00	0.00	451,342,432.00	0.00	433,632,690.00	96.08	0.00	202,174,084.00	44.79
3-1-8-02-02-05-0001	Mantenimiento Entidad	678,799,000.00	0.00	-227,456,568.00	451,342,432.00	0.00	451,342,432.00	0.00	433,632,690.00	96.08	0.00	202,174,084.00	44.79
3-1-8-02-02-06	Seguros	0.00	0.00	14,977,045.00	14,977,045.00	0.00	14,977,045.00	0.00	13,742,940.00	91.76	0.00	13,742,940.00	91.76
3-1-8-02-02-06-0001	Seguros Entidad	0.00	0.00	14,977,045.00	14,977,045.00	0.00	14,977,045.00	0.00	13,742,940.00	91.76	0.00	13,742,940.00	91.76
3-1-8-02-02-08	Servicios Públicos	2,855,000.00	0.00	23,373,076.00	26,228,076.00	0.00	26,228,076.00	0.00	26,228,076.00	100.00	0.00	6,557,019.00	25.00
3-1-8-02-02-08-0004	Teléfono	2,855,000.00	0.00	23,373,076.00	26,228,076.00	0.00	26,228,076.00	0.00	26,228,076.00	100.00	0.00	6,557,019.00	25.00
3-1-8-02-02-17	Información	174,774,000.00	0.00	1,403.00	174,775,403.00	0.00	174,775,403.00	0.00	160,440,693.00	91.80	0.00	11,667,515.00	6.68
3-3	INVERSIÓN	116,231,816,000.00	0.00	0.00	116,231,816,000.00	0.00	116,231,816,000.00	324,572,335.00	65,438,513,006.00	56.30	4,522,197,502.00	16,473,391,461.00	14.17
3-3-1	DIRECTA	64,045,770,000.00	0.00	-3,326,163,290.00	60,719,606,710.00	0.00	60,719,606,710.00	616,080,414.00	10,333,040,751.00	17.02	925,860,409.00	1,462,389,119.00	2.41
3-3-1-15	Bogotá Mejor Para Todos	64,045,770,000.00	0.00	-3,326,163,290.00	60,719,606,710.00	0.00	60,719,606,710.00	616,080,414.00	10,333,040,751.00	17.02	925,860,409.00	1,462,389,119.00	2.41

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			MES 4	ACUMULADO 5									
3-3-1-15-01	Pilar Igualdad de calidad de vida	9.161.364,000.00	0.00	0.00	9.161.364,000.00	0.00	9.161.364,000.00	136,236,414.00	2,051,186,414.00	22.39	186,539,666.00	255,899,605.00	2.79
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	1,416,366,000.00	0.00	0.00	1,416,366,000.00	0.00	1,416,366,000.00	36,000,000.00	345,060,000.00	24.36	43,440,000.00	52,893,333.00	3.73
3-3-1-15-01-02-1492	Niños y niñas sanos y felices en San Cristóbal	1,416,366,000.00	0.00	0.00	1,416,366,000.00	0.00	1,416,366,000.00	36,000,000.00	345,060,000.00	24.36	43,440,000.00	52,893,333.00	3.73
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	3,709,252,000.00	0.00	0.00	3,709,252,000.00	0.00	3,709,252,000.00	0.00	924,000,000.00	24.91	84,000,000.00	133,146,606.00	3.59
3-3-1-15-01-03-1502	Superando las barreras de la discapacidad en San Cristóbal	1,008,000,000.00	0.00	0.00	1,008,000,000.00	0.00	1,008,000,000.00	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	2,701,252,000.00	0.00	0.00	2,701,252,000.00	0.00	2,701,252,000.00	0.00	924,000,000.00	34.21	84,000,000.00	133,146,606.00	4.93
3-3-1-15-01-04	Familias protegidas y adaptadas al cambio climático	919,595,000.00	0.00	0.00	919,595,000.00	0.00	919,595,000.00	100,236,414.00	782,126,414.00	85.05	59,099,666.00	69,859,666.00	7.60
3-3-1-15-01-04-1579	San Cristóbal preparada para el riesgo	919,595,000.00	0.00	0.00	919,595,000.00	0.00	919,595,000.00	100,236,414.00	782,126,414.00	85.05	59,099,666.00	69,859,666.00	7.60
3-3-1-15-01-07	Inclusión educativa para la equidad	434,320,000.00	0.00	0.00	434,320,000.00	0.00	434,320,000.00	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	434,320,000.00	0.00	0.00	434,320,000.00	0.00	434,320,000.00	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	2,681,831,000.00	0.00	0.00	2,681,831,000.00	0.00	2,681,831,000.00	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	2,681,831,000.00	0.00	0.00	2,681,831,000.00	0.00	2,681,831,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02	Pilar Democracia urbana	38,548,175,000.00	0.00	-3,326,163,290.00	35,222,011,710.00	0.00	35,222,011,710.00	141,088,000.00	1,207,538,000.00	3.43	85,950,000.00	148,378,984.00	0.42
3-3-1-15-02-15	Recuperación, incorporación, vida urbana y control de la ilegalidad	1,004,000,000.00	0.00	0.00	1,004,000,000.00	0.00	1,004,000,000.00	50,000,000.00	409,480,000.00	40.78	32,680,000.00	57,267,651.00	5.70
3-3-1-15-02-15-1581	San Cristóbal cumple y respeta las normas	1,004,000,000.00	0.00	0.00	1,004,000,000.00	0.00	1,004,000,000.00	50,000,000.00	409,480,000.00	40.78	32,680,000.00	57,267,651.00	5.70
3-3-1-15-02-17	Espacio público, derecho de todos	6,204,577,000.00	0.00	0.00	6,204,577,000.00	0.00	6,204,577,000.00	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	6,204,577,000.00	0.00	0.00	6,204,577,000.00	0.00	6,204,577,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02-18	Mejor movilidad para todos	31,339,598,000.00	0.00	-3,326,163,290.00	28,013,434,710.00	0.00	28,013,434,710.00	91,088,000.00	798,058,000.00	2.85	53,270,000.00	91,111,333.00	0.33
3-3-1-15-02-18-1557	Mejores vías y espacio publico para todos en San Cristóbal	31,339,598,000.00	0.00	-3,326,163,290.00	28,013,434,710.00	0.00	28,013,434,710.00	91,088,000.00	798,058,000.00	2.85	53,270,000.00	91,111,333.00	0.33
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	3,102,288,000.00	0.00	0.00	3,102,288,000.00	0.00	3,102,288,000.00	19,800,000.00	799,700,000.00	25.78	72,900,754.00	95,412,754.00	3.08
3-3-1-15-03-19	Seguridad y convivencia para todos	3,102,288,000.00	0.00	0.00	3,102,288,000.00	0.00	3,102,288,000.00	19,800,000.00	799,700,000.00	25.78	72,900,754.00	95,412,754.00	3.08
3-3-1-15-03-19-1555	Mejor seguridad y convivencia para todos	3,102,288,000.00	0.00	0.00	3,102,288,000.00	0.00	3,102,288,000.00	19,800,000.00	799,700,000.00	25.78	72,900,754.00	95,412,754.00	3.08
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	1,551,144,000.00	0.00	0.00	1,551,144,000.00	0.00	1,551,144,000.00	0.00	52,470,000.00	3.38	4,470,000.00	4,470,000.00	0.29

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ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL		MES: ABRIL											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA		VIGENCIA FISCAL: 2019											
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									
3-3-1-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	1,551,144,000.00	0.00	0.00	1,551,144,000.00	0.00	1,551,144,000.00	0.00	52,470,000.00	3.38	4,470,000.00	4,470,000.00	0.29
3-3-1-15-06-38-1534	San Cristóbal ambientalmente sostenible	1,551,144,000.00	0.00	0.00	1,551,144,000.00	0.00	1,551,144,000.00	0.00	52,470,000.00	3.38	4,470,000.00	4,470,000.00	0.29
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	11,682,799,000.00	0.00	0.00	11,682,799,000.00	0.00	11,682,799,000.00	318,956,000.00	6,222,146,337.00	53.26	575,999,989.00	958,227,776.00	8.20
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	11,682,799,000.00	0.00	0.00	11,682,799,000.00	0.00	11,682,799,000.00	318,956,000.00	6,222,146,337.00	53.26	575,999,989.00	958,227,776.00	8.20
3-3-1-15-07-45-1531	Acciones de desarrollo y fortalecimiento institucional	7,362,799,000.00	0.00	0.00	7,362,799,000.00	0.00	7,362,799,000.00	318,956,000.00	6,222,146,337.00	84.51	575,999,989.00	958,227,776.00	13.01
3-3-1-15-07-45-1578	Participación para el bien común en San Cristóbal	2,320,000,000.00	0.00	0.00	2,320,000,000.00	0.00	2,320,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-07-45-1580	Nueva sede para un mejor servicio al ciudadano	2,000,000,000.00	0.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6	OBLIGACIONES POR PAGAR	52,186,046,000.00	0.00	3,326,163,290.00	55,512,209,290.00	0.00	55,512,209,290.00	-291,508,079.00	55,105,472,255.00	99.27	3,596,337,093.00	15,011,002,342.00	27.04
3-3-6-15	Bogotá Mejor para todos	48,128,784,000.00	0.00	257,721,522.00	48,386,505,522.00	0.00	48,386,505,522.00	-2,409,785.00	48,314,373,262.00	99.85	1,821,561,988.00	12,554,591,387.00	25.95
3-3-6-15-01	Pilar Igualdad de calidad de vida	17,170,662,000.00	0.00	902,276,377.00	18,072,938,377.00	0.00	18,072,938,377.00	-1,000.00	18,070,118,344.00	99.98	896,236,334.00	6,626,696,446.00	36.67
3-3-6-15-01-02	Desarrollo Integral desde la gestación hasta la adolescencia	1,063,081,000.00	0.00	-33,203,065.00	1,029,877,935.00	0.00	1,029,877,935.00	-1,000.00	1,027,423,602.00	99.76	74,270,514.00	447,362,450.00	43.44
3-3-6-15-01-02-1492	Niños y niñas sanos y felices en San Cristóbal	1,063,081,000.00	0.00	-33,203,065.00	1,029,877,935.00	0.00	1,029,877,935.00	-1,000.00	1,027,423,602.00	99.76	74,270,514.00	447,362,450.00	43.44
3-3-6-15-01-03	Igualdad y autonomía para una Bogotá incluyente	9,160,293,000.00	0.00	-252,029,195.00	8,908,263,805.00	0.00	8,908,263,805.00	0.00	8,907,917,137.00	100.00	594,000,000.00	2,592,789,679.00	29.11
3-3-6-15-01-03-1502	Superando las barreras de la discapacidad en San Cristóbal	1,944,158,000.00	0.00	-500.00	1,944,157,500.00	0.00	1,944,157,500.00	0.00	1,944,157,500.00	100.00	0.00	0.00	0.00
3-3-6-15-01-03-1509	Personas mayores protegidas en San Cristóbal	7,216,135,000.00	0.00	-252,028,695.00	6,964,106,305.00	0.00	6,964,106,305.00	0.00	6,963,759,637.00	100.00	594,000,000.00	2,592,789,679.00	37.23
3-3-6-15-01-04	Familias protegidas y adaptadas al cambio climático	5,278,674,000.00	0.00	1,283,447,673.00	6,562,121,673.00	0.00	6,562,121,673.00	0.00	6,562,102,641.00	100.00	80,000,000.00	3,109,963,999.00	47.39
3-3-6-15-01-04-1579	San Cristóbal preparada para el riesgo	5,278,674,000.00	0.00	1,283,447,673.00	6,562,121,673.00	0.00	6,562,121,673.00	0.00	6,562,102,641.00	100.00	80,000,000.00	3,109,963,999.00	47.39
3-3-6-15-01-07	Inclusión educativa para la equidad	799,986,000.00	0.00	-197,188,235.00	602,797,765.00	0.00	602,797,765.00	0.00	602,797,765.00	100.00	0.00	0.00	0.00
3-3-6-15-01-07-1486	En San Cristóbal se contribuye a una mejor educación	799,986,000.00	0.00	-197,188,235.00	602,797,765.00	0.00	602,797,765.00	0.00	602,797,765.00	100.00	0.00	0.00	0.00
3-3-6-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	868,628,000.00	0.00	101,249,199.00	969,877,199.00	0.00	969,877,199.00	0.00	969,877,199.00	100.00	147,965,820.00	476,580,318.00	49.14
3-3-6-15-01-11-1554	Deporte y cultura para ser felices en San Cristóbal	868,628,000.00	0.00	101,249,199.00	969,877,199.00	0.00	969,877,199.00	0.00	969,877,199.00	100.00	147,965,820.00	476,580,318.00	49.14
		22,756,873,000.00	0.00	-6,706,265.00	22,750,166,735.00	0.00	22,750,166,735.00	0.00	22,750,020,053.00	100.00	895,530,068.00	3,864,714,136.00	16.99

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ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL		MES: ABRIL											
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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									
3-3-6-15-02	Pilar Democracia urbana												
3-3-6-15-02-15	Recuperación, incorporación, vida urbana y control de la ilegalidad	66,607,000.00	0.00	-34,300,329.00	32,306,671.00	0.00	32,306,671.00	0.00	32,159,996.00	99.55	0.00	32,159,996.00	99.55
3-3-6-15-02-15-1581	San Cristóbal cumple y respeta las normas	66,607,000.00	0.00	-34,300,329.00	32,306,671.00	0.00	32,306,671.00	0.00	32,159,996.00	99.55	0.00	32,159,996.00	99.55
3-3-6-15-02-17	Espacio público, derecho de todos	5,504,025,000.00	0.00	-1,380,403,886.00	4,123,621,114.00	0.00	4,123,621,114.00	0.00	4,123,621,114.00	100.00	267,140,433.00	514,901,322.00	12.49
3-3-6-15-02-17-1510	Parques de ensueño en San Cristóbal	5,504,025,000.00	0.00	-1,380,403,886.00	4,123,621,114.00	0.00	4,123,621,114.00	0.00	4,123,621,114.00	100.00	267,140,433.00	514,901,322.00	12.49
3-3-6-15-02-18	Mejor movilidad para todos	17,186,241,000.00	0.00	1,407,997,950.00	18,594,238,950.00	0.00	18,594,238,950.00	0.00	18,594,238,943.00	100.00	628,389,635.00	3,317,652,818.00	17.84
3-3-6-15-02-18-1557	Mejores vías y espacio publico para todos en San Cristóbal	17,186,241,000.00	0.00	1,407,997,950.00	18,594,238,950.00	0.00	18,594,238,950.00	0.00	18,594,238,943.00	100.00	628,389,635.00	3,317,652,818.00	17.84
3-3-6-15-03	Pilar Construcción de comunidad y cultura ciudadana	2,320,639,000.00	0.00	-8,429,377.00	2,312,209,623.00	0.00	2,312,209,623.00	0.00	2,312,041,241.00	99.99	0.00	46,576,741.00	2.01
3-3-6-15-03-19	Seguridad y convivencia para todos	2,320,639,000.00	0.00	-8,429,377.00	2,312,209,623.00	0.00	2,312,209,623.00	0.00	2,312,041,241.00	99.99	0.00	46,576,741.00	2.01
3-3-6-15-03-19-1555	Mejor seguridad y convivencia para todos	2,320,639,000.00	0.00	-8,429,377.00	2,312,209,623.00	0.00	2,312,209,623.00	0.00	2,312,041,241.00	99.99	0.00	46,576,741.00	2.01
3-3-6-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	1,400,000,000.00	0.00	-274,801,772.00	1,125,198,228.00	0.00	1,125,198,228.00	0.00	1,125,198,228.00	100.00	0.00	290,275,841.00	25.80
3-3-6-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	1,400,000,000.00	0.00	-274,801,772.00	1,125,198,228.00	0.00	1,125,198,228.00	0.00	1,125,198,228.00	100.00	0.00	290,275,841.00	25.80
3-3-6-15-06-38-1534	San Cristóbal ambientalmente sostenible	1,400,000,000.00	0.00	-274,801,772.00	1,125,198,228.00	0.00	1,125,198,228.00	0.00	1,125,198,228.00	100.00	0.00	290,275,841.00	25.80
3-3-6-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	4,480,610,000.00	0.00	-354,617,441.00	4,125,992,559.00	0.00	4,125,992,559.00	-2,408,785.00	4,056,995,396.00	98.33	29,795,586.00	1,726,328,223.00	41.84
3-3-6-15-07-45	Gobernanza e influencia local, regional e internacional	4,480,610,000.00	0.00	-354,617,441.00	4,125,992,559.00	0.00	4,125,992,559.00	-2,408,785.00	4,056,995,396.00	98.33	29,795,586.00	1,726,328,223.00	41.84
3-3-6-15-07-45-1531	Acciones de desarrollo y fortalecimiento institucional	2,287,494,000.00	0.00	-628,699,093.00	1,658,794,907.00	0.00	1,658,794,907.00	-2,408,785.00	1,589,797,744.00	95.84	29,795,586.00	965,587,244.00	58.21
3-3-6-15-07-45-1578	Participación para el bien común en San Cristóbal	2,193,116,000.00	0.00	191,206,874.00	2,384,322,874.00	0.00	2,384,322,874.00	0.00	2,384,322,874.00	100.00	0.00	760,740,979.00	31.91
3-3-6-15-07-45-1580	Nueva sede para un mejor servicio al ciudadano	0.00	0.00	82,874,778.00	82,874,778.00	0.00	82,874,778.00	0.00	82,874,778.00	100.00	0.00	0.00	0.00
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	4,057,262,000.00	0.00	3,068,441,768.00	7,125,703,768.00	0.00	7,125,703,768.00	-289,098,294.00	6,791,098,993.00	95.30	1,774,775,105.00	2,456,410,955.00	34.47
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	120,002,458,000.00	0.00	-249,800,876.00	119,752,657,124.00	0.00	119,752,657,124.00	501,028,073.00	66,900,857,656.00	55.87	4,554,668,065.00	17,138,390,577.00	14.31

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ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA								MES: ABRIL VIGENCIA FISCAL: 2019					
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									

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