

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

02-09-2019

02:32

ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL		MES: AGOSTO											
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	3,750,199,124.00	123,752,657,124.00	0.00	123,752,657,124.00	20,573,968,924.00	105,754,033,979.00	85.46	8,651,963,423.00	45,644,191,762.00	36.88
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	182,005,354.00	2,632,626,561.00	74.77	232,899,045.00	1,652,119,252.00	46.92
3-1-1	Gastos de personal	945,287,000.00	0.00	0.00	945,287,000.00	0.00	945,287,000.00	76,884,962.00	619,351,084.00	65.52	152,346,128.00	619,351,084.00	65.52
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	76,884,962.00	619,351,084.00	65.52	152,346,128.00	619,351,084.00	65.52
3-1-1-04-01	Honorarios	945,287,000.00	0.00	0.00	945,287,000.00	0.00	945,287,000.00	76,884,962.00	619,351,084.00	65.52	152,346,128.00	619,351,084.00	65.52
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	76,884,962.00	619,351,084.00	65.52	152,346,128.00	619,351,084.00	65.52
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	105,121,600.00	1,271,226,747.00	72.81	80,326,312.00	500,300,509.00	28.65
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	105,121,600.00	1,271,226,747.00	72.81	80,326,312.00	500,300,509.00	28.65
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	22,473,181.00	148,840,435.00	93.03	29,624,369.00	52,871,639.00	33.04
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	22,473,181.00	148,840,435.00	93.03	29,624,369.00	52,871,639.00	33.04
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	80,000,000.00	100.00	6,504,385.00	6,504,385.00	8.13
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	22,473,181.00	68,840,435.00	86.05	23,119,984.00	46,367,254.00	57.96
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	82,648,419.00	1,122,386,312.00	70.77	50,701,943.00	447,428,870.00	28.21
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	1,347,620.00	22.46	0.00	1,347,620.00	22.46
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	1,347,620.00	22.46	0.00	1,347,620.00	22.46
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	1,347,620.00	22.46	0.00	1,347,620.00	22.46
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	10,456,804.00	208,196,241.00	73.53	20,193,710.00	198,141,806.00	69.97
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	10,456,804.00	208,196,241.00	73.53	20,193,710.00	198,141,806.00	69.97
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	10,002,441.00	66.68	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	9,788,900.00	78,311,200.00	66.27	19,577,800.00	78,311,200.00	66.27
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	667,904.00	119,882,600.00	79.92	615,910.00	119,830,606.00	79.89
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	56,839,000.00	829,481,360.00	72.01	14,926,728.00	164,578,353.00	14.29
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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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	735,000,000.00	0.00	0.00	735,000,000.00	0.00	735,000,000.00	0.00	612,279,990.00	83.30	14,926,728.00	104,215,983.00	14.18
3-1-2-02-02-03-0005	Servicios de protección (guardas de seguridad)	400,000,000.00	0.00	60,975,360.00	460,975,360.00	0.00	460,975,360.00	0.00	460,975,360.00	100.00	0.00	39,655,428.00	8.60
3-1-2-02-02-03-0005	Servicios de limpieza general	310,000,000.00	0.00	-60,975,360.00	249,024,640.00	0.00	249,024,640.00	0.00	128,117,630.00	51.45	14,926,728.00	64,560,555.00	25.93
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	23,187,000.00	92.75	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	56,839,000.00	217,201,370.00	91.71	0.00	60,362,370.00	25.49
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	0.00	60,362,370.00	75.45	0.00	60,362,370.00	75.45
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	100,000,000.00	100.00	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	56,839,000.00	56,839,000.00	100.00	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	15,352,615.00	83,361,091.00	57.49	15,581,505.00	83,361,091.00	57.49
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	15,352,615.00	83,361,091.00	57.49	15,581,505.00	83,361,091.00	57.49
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	4,421,670.00	33,141,066.00	50.99	4,421,670.00	33,141,066.00	50.99
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	10,601,385.00	42,380,465.00	65.20	10,743,045.00	42,380,465.00	65.20
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	329,560.00	7,839,560.00	52.26	416,790.00	7,839,560.00	52.26
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	-1,208.00	742,048,730.00	89.45	226,605.00	532,467,659.00	64.19
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	-1,208.00	742,048,730.00	89.45	226,605.00	532,467,659.00	64.19
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	0.00	54,654,952.00	54.41
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	0.00	40,125,906.00	46.73
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	-1,208.00	685,582,772.00	94.03	226,605.00	477,812,707.00	65.53
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	-1,208.00	61,786,832.00	100.00	226,605.00	36,972,990.00	59.84
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	423,384,231.00	93.81	0.00	402,315,224.00	89.14
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	423,384,231.00	93.81	0.00	402,315,224.00	89.14
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	13,114,038.00	50.00
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	13,114,038.00	50.00
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	4,000,000,000.00	120,231,816,000.00	0.00	120,231,816,000.00	20,391,963,570.00	103,121,407,418.00	85.77	8,419,064,378.00	43,992,072,510.00	36.59
3-3-1	DIRECTA	64,045,770,000.00	0.00	673,836,710.00	64,719,606,710.00	0.00	64,719,606,710.00	20,397,745,541.00	48,096,489,253.00	74.32	1,944,631,310.00	6,530,241,678.00	10.09
3-3-1-15	Bogotá Mejor Para Todos	64,045,770,000.00	0.00	673,836,710.00	64,719,606,710.00	0.00	64,719,606,710.00	20,397,745,541.00	48,096,489,253.00	74.32	1,944,631,310.00	6,530,241,678.00	10.09

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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									
3-3-1-15-01	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	1.842,040,007.00	5.864,308,245.00	64.01	547,810,344.00	1.396,740,282.00	15.25
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	368,402,924.00	997,842,760.00	70.45	53,743,333.00	269,481,666.00	19.03
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	368,402,924.00	997,842,760.00	70.45	53,743,333.00	269,481,666.00	19.03
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	972,078,750.00	1,896,078,750.00	51.12	82,880,000.00	468,026,606.00	12.62
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	972,078,750.00	972,078,750.00	96.44	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	82,880,000.00	468,026,606.00	17.33
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	0.00	806,149,273.00	87.66	66,022,666.00	314,067,665.00	34.15
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	0.00	806,149,273.00	87.66	66,022,666.00	314,067,665.00	34.15
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	501,558,333.00	2,164,237,462.00	80.70	345,164,345.00	345,164,345.00	12.87
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	501,558,333.00	2,164,237,462.00	80.70	345,164,345.00	345,164,345.00	12.87
3-3-1-15-02	Pilar Democracia urbana	38,548,175,000.00	0.00	673,836,710.00	39,222,011,710.00	0.00	39,222,011,710.00	18,342,667,167.00	32,084,595,412.00	81.80	641,221,434.00	1,124,066,245.00	2.87
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	0.00	409,480,000.00	40.78	37,680,000.00	205,875,983.00	20.51
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	0.00	409,480,000.00	40.78	37,680,000.00	205,875,983.00	20.51
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	1,529,577,000.00	6,204,577,000.00	100.00	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	1,529,577,000.00	6,204,577,000.00	100.00	0.00	0.00	0.00
3-3-1-15-02-18	Mejor movilidad para todos	31,339,598,000.00	0.00	673,836,710.00	32,013,434,710.00	0.00	32,013,434,710.00	16,813,090,167.00	25,470,538,412.00	79.56	603,541,434.00	918,190,262.00	2.87
3-3-1-15-02-18-1557	Mejores vías y espacio publico para todos en San Cristóbal	31,339,598,000.00	0.00	673,836,710.00	32,013,434,710.00	0.00	32,013,434,710.00	16,813,090,167.00	25,470,538,412.00	79.56	603,541,434.00	918,190,262.00	2.87
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	0.00	911,869,500.00	29.39	66,000,000.00	384,779,654.00	12.40
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	0.00	911,869,500.00	29.39	66,000,000.00	384,779,654.00	12.40
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	0.00	911,869,500.00	29.39	66,000,000.00	384,779,654.00	12.40
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	689,984,000.00	44.48	8,920,000.00	34,640,000.00	2.23

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

02-09-2019

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ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL		MES: AGOSTO											
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	689,984,000.00	44.48	8,920,000.00	34,640,000.00	2.23
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	689,984,000.00	44.48	8,920,000.00	34,640,000.00	2.23
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	213,038,367.00	8,545,732,096.00	73.15	680,679,532.00	3,590,015,497.00	30.73
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	213,038,367.00	8,545,732,096.00	73.15	680,679,532.00	3,590,015,497.00	30.73
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	213,038,367.00	7,355,769,137.00	99.90	680,679,532.00	3,590,015,497.00	48.76
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	1,189,962,959.00	51.29	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	-5,781,971.00	55,024,918,165.00	99.12	6,474,433,068.00	37,461,830,832.00	67.48
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	-5,780,269.00	48,270,838,287.00	99.76	5,636,244,466.00	32,519,024,942.00	67.21
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	-2,149,999.00	18,064,496,972.00	99.95	1,960,114,542.00	13,703,609,918.00	75.82
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	0.00	1,023,958,982.00	99.43	150,621,310.00	826,960,239.00	80.30
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	0.00	1,023,958,982.00	99.43	150,621,310.00	826,960,239.00	80.30
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	-2,149,999.00	8,905,767,138.00	99.97	1,351,775,992.00	6,269,377,737.00	70.38
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	777,663,000.00	1,360,910,250.00	70.00
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	-2,149,999.00	6,961,609,638.00	99.96	574,112,992.00	4,908,467,487.00	70.48
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	424,737,240.00	5,527,770,798.00	84.24
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	424,737,240.00	5,527,770,798.00	84.24
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	602,791,012.00	100.00	32,980,000.00	282,973,247.00	46.94
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	602,791,012.00	100.00	32,980,000.00	282,973,247.00	46.94
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	0.00	796,527,897.00	82.13
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	0.00	796,527,897.00	82.13
		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	2,666,016,358.00	12,588,012,887.00	55.33

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

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ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL		MES: AGOSTO											
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									
3-3-6-15-02	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	612,713,977.00	3,420,839,261.00	82.96
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	612,713,977.00	3,420,839,261.00	82.96
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	2,053,302,381.00	9,135,013,630.00	49.13
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	2,053,302,381.00	9,135,013,630.00	49.13
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	2,304,885,341.00	99.68
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	2,304,885,341.00	99.68
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	2,304,885,341.00	99.68
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	109,920,691.00	592,302,856.00	52.64
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	109,920,691.00	592,302,856.00	52.64
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	109,920,691.00	592,302,856.00	52.64
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	-3,630,270.00	4,019,081,793.00	97.41	900,192,875.00	3,330,213,940.00	80.71
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	-3,630,270.00	4,019,081,793.00	97.41	900,192,875.00	3,330,213,940.00	80.71
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	-3,630,266.00	1,551,884,145.00	93.55	367,776,851.00	1,391,882,931.00	83.91
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	-4.00	2,384,322,870.00	100.00	532,416,024.00	1,938,331,009.00	81.29
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	-1,702.00	6,754,079,878.00	94.78	838,188,602.00	4,942,805,890.00	69.37
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>	<b>120,002,458,000.00</b>	<b>0.00</b>	<b>3,750,199,124.00</b>	<b>123,752,657,124.00</b>	<b>0.00</b>	<b>123,752,657,124.00</b>	<b>20,573,968,924.00</b>	<b>105,754,033,979.00</b>	<b>85.46</b>	<b>8,651,963,423.00</b>	<b>45,644,191,762.00</b>	<b>36.88</b>

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

02-09-2019  
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<b>ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL</b>								<b>MES: AGOSTO</b>					
<b>UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA</b>								<b>VIGENCIA FISCAL: 2019</b>					
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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**JOSE IGNACIO GUTIERREZ BOLIVAR**  
 ALCALDE LOCAL  
 CC No. 79298479 DE BOGOTA  
 Teléfono: 3636660 EXT 226

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**MARCO ANTONIO GOMEZ CARO**  
 RESPONSABLE DE PRESUPUESTO  
 CC No. 19264038 DE BOGOTA  
 Teléfono: 3636660