

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

01-08-2019

03:44

| ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL | | MES: JULIO | | | | | | | | | | | |
|---|---|-----------------------|----------------|------------------|--------------------|--------------|--------------------|-------------------|-------------------|---------------------------|----------------------|-------------------|-------------------------------------|
| 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 | 4,370,915,874.00 | 85,180,065,055.00 | 68.83 | 8,725,377,698.00 | 36,992,228,339.00 | 29.89 |
| 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 | 282,688,896.00 | 2,450,621,207.00 | 69.60 | 21,218,370.00 | 1,419,220,207.00 | 40.31 |
| 3-1-1 | Gastos de personal | 945,287,000.00 | 0.00 | 0.00 | 945,287,000.00 | 0.00 | 945,287,000.00 | 74,393,319.00 | 542,466,122.00 | 57.39 | 0.00 | 467,004,956.00 | 49.40 |
| 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 | 74,393,319.00 | 542,466,122.00 | 57.39 | 0.00 | 467,004,956.00 | 49.40 |
| 3-1-1-04-01 | Honorarios | 945,287,000.00 | 0.00 | 0.00 | 945,287,000.00 | 0.00 | 945,287,000.00 | 74,393,319.00 | 542,466,122.00 | 57.39 | 0.00 | 467,004,956.00 | 49.40 |
| 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 | 74,393,319.00 | 542,466,122.00 | 57.39 | 0.00 | 467,004,956.00 | 49.40 |
| 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 | 218,544,036.00 | 1,166,105,147.00 | 66.79 | 14,883,841.00 | 419,974,197.00 | 24.05 |
| 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 | 218,544,036.00 | 1,166,105,147.00 | 66.79 | 14,883,841.00 | 419,974,197.00 | 24.05 |
| 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 | -2.00 | 126,367,254.00 | 78.98 | 0.00 | 23,247,270.00 | 14.53 |
| 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 | -2.00 | 126,367,254.00 | 78.98 | 0.00 | 23,247,270.00 | 14.53 |
| 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 | 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 | -2.00 | 46,367,254.00 | 57.96 | 0.00 | 23,247,270.00 | 29.06 |
| 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 | 218,544,038.00 | 1,039,737,893.00 | 65.56 | 14,883,841.00 | 396,726,927.00 | 25.01 |
| 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 | 376,421.00 | 1,347,620.00 | 22.46 | 376,421.00 | 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 | 376,421.00 | 1,347,620.00 | 22.46 | 376,421.00 | 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 | 376,421.00 | 1,347,620.00 | 22.46 | 376,421.00 | 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 | 9,788,900.00 | 197,739,437.00 | 69.83 | 0.00 | 177,948,096.00 | 62.84 |
| 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 | 9,788,900.00 | 197,739,437.00 | 69.83 | 0.00 | 177,948,096.00 | 62.84 |
| 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 | 68,522,300.00 | 57.99 | 0.00 | 58,733,400.00 | 49.71 |
| 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 | 119,214,696.00 | 79.48 | 0.00 | 119,214,696.00 | 79.48 |
| 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 | 193,708,037.00 | 772,642,360.00 | 67.08 | 0.00 | 149,651,625.00 | 12.99 |
| 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 |

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

01-08-2019

03:44

| ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL | | MES: JULIO | | | | | | | | | | | |
|---|--|-----------------------|----------------|------------------|--------------------|--------------|--------------------|-------------------|-------------------|---------------------------|----------------------|-------------------|-------------------------------------|
| 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 | | | | | | | | | |
| 3-1-2-02-02-03-0005 | Servicios de soporte | 735,000,000.00 | 0.00 | 0.00 | 735,000,000.00 | 0.00 | 735,000,000.00 | 93,708,124.00 | 612,279,990.00 | 83.30 | 0.00 | 89,289,255.00 | 12.15 |
| 3-1-2-02-02-03-0005 | Servicios de protección (guardas de seguridad) | 400,000,000.00 | 60,975,360.00 | 60,975,360.00 | 460,975,360.00 | 0.00 | 460,975,360.00 | 70,521,124.00 | 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 | -60,975,360.00 | -60,975,360.00 | 249,024,640.00 | 0.00 | 249,024,640.00 | 0.00 | 128,117,630.00 | 51.45 | 0.00 | 49,633,827.00 | 19.93 |
| 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 | 23,187,000.00 | 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 | 99,999,913.00 | 160,362,370.00 | 67.71 | 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 | -87.00 | 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 | 100,000,000.00 | 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 | 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 | 14,670,680.00 | 68,008,476.00 | 46.90 | 14,507,420.00 | 67,779,586.00 | 46.74 |
| 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 | 14,670,680.00 | 68,008,476.00 | 46.90 | 14,507,420.00 | 67,779,586.00 | 46.74 |
| 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 | 4,050,900.00 | 28,719,396.00 | 44.18 | 4,116,530.00 | 28,719,396.00 | 44.18 |
| 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 | 10,532,550.00 | 31,779,080.00 | 48.89 | 10,390,890.00 | 31,637,420.00 | 48.67 |
| 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 | 87,230.00 | 7,510,000.00 | 50.07 | 0.00 | 7,422,770.00 | 49.49 |
| 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 | -10,248,459.00 | 742,049,938.00 | 89.45 | 6,334,529.00 | 532,241,054.00 | 64.16 |
| 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 | -10,248,459.00 | 742,049,938.00 | 89.45 | 6,334,529.00 | 532,241,054.00 | 64.16 |
| 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 | 4,148,856.00 | 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 | 4,148,856.00 | 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 | -10,248,459.00 | 685,583,980.00 | 94.03 | 2,185,673.00 | 477,586,102.00 | 65.50 |
| 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 | 36,746,385.00 | 59.47 |
| 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 | -10,248,459.00 | 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 | -10,248,459.00 | 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 | 2,185,673.00 | 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 | 2,185,673.00 | 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 | 4,088,226,978.00 | 82,729,443,848.00 | 68.81 | 8,704,159,328.00 | 35,573,008,132.00 | 29.59 |
| 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 | 4,122,518,477.00 | 27,698,743,712.00 | 42.80 | 1,050,320,597.00 | 4,585,610,368.00 | 7.09 |
| 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 | 4,122,518,477.00 | 27,698,743,712.00 | 42.80 | 1,050,320,597.00 | 4,585,610,368.00 | 7.09 |

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

01-08-2019

03:44

| ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL | | MES: JULIO | | | | | | | | | | | |
|---|---|-----------------------|----------------|----------------|-------------------|--------------|--------------------|-------------------|-------------------|---------------------------|----------------------|----------------|-------------------------------------|
| 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 | | | | | | | | | |
| 3-3-1-15-01 | 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 | 1.462,098,232.00 | 4,022,268,238.00 | 43.90 | 196,133,333.00 | 848,929,938.00 | 9.27 |
| 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 | 300,079,836.00 | 629,439,836.00 | 44.44 | 53,510,000.00 | 215,738,333.00 | 15.23 |
| 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 | 300,079,836.00 | 629,439,836.00 | 44.44 | 53,510,000.00 | 215,738,333.00 | 15.23 |
| 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 | 385,146,606.00 | 10.38 |
| 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 | 385,146,606.00 | 14.26 |
| 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 | 15,400,000.00 | 806,149,273.00 | 87.66 | 58,623,333.00 | 248,044,999.00 | 26.97 |
| 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 | 15,400,000.00 | 806,149,273.00 | 87.66 | 58,623,333.00 | 248,044,999.00 | 26.97 |
| 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 | 1,146,618,396.00 | 1,662,679,129.00 | 62.00 | 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 | 1,146,618,396.00 | 1,662,679,129.00 | 62.00 | 0.00 | 0.00 | 0.00 |
| 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 | 2,530,440,245.00 | 13,741,928,245.00 | 35.04 | 120,736,393.00 | 482,844,811.00 | 1.23 |
| 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 | 168,195,983.00 | 16.75 |
| 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 | 168,195,983.00 | 16.75 |
| 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 | 425,000,000.00 | 4,675,000,000.00 | 75.35 | 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 | 425,000,000.00 | 4,675,000,000.00 | 75.35 | 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 | 2,105,440,245.00 | 8,657,448,245.00 | 27.04 | 83,056,393.00 | 314,648,828.00 | 0.98 |
| 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 | 2,105,440,245.00 | 8,657,448,245.00 | 27.04 | 83,056,393.00 | 314,648,828.00 | 0.98 |
| 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 | 77,726,900.00 | 318,779,654.00 | 10.28 |
| 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 | 77,726,900.00 | 318,779,654.00 | 10.28 |
| 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 | 77,726,900.00 | 318,779,654.00 | 10.28 |
| 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 | 25,720,000.00 | 1.66 |

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

01-08-2019

03:44

| ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL | | MES: JULIO | | | | | | | | | | | |
|---|---|-----------------------|----------------|------------------|-------------------|--------------|--------------------|-------------------|-------------------|---------------------------|----------------------|-------------------|-------------------------------------|
| 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 | 25,720,000.00 | 1.66 |
| 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 | 25,720,000.00 | 1.66 |
| 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 | 129,980,000.00 | 8,332,693,729.00 | 71.32 | 646,803,971.00 | 2,909,335,965.00 | 24.90 |
| 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 | 129,980,000.00 | 8,332,693,729.00 | 71.32 | 646,803,971.00 | 2,909,335,965.00 | 24.90 |
| 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 | 29,980,000.00 | 7,142,730,770.00 | 97.01 | 646,803,971.00 | 2,909,335,965.00 | 39.51 |
| 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 | 100,000,000.00 | 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 | -34,291,499.00 | 55,030,700,136.00 | 99.13 | 7,653,838,731.00 | 30,987,397,764.00 | 55.82 |
| 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 | -34,290,086.00 | 48,276,618,556.00 | 99.77 | 6,137,812,138.00 | 26,882,780,476.00 | 55.56 |
| 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 | -6,753.00 | 18,066,646,971.00 | 99.97 | 2,178,531,055.00 | 11,743,495,376.00 | 64.98 |
| 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 | 21,001,257.00 | 676,338,929.00 | 65.67 |
| 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 | 21,001,257.00 | 676,338,929.00 | 65.67 |
| 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 | 563,760,000.00 | 4,917,601,745.00 | 55.20 |
| 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 | 583,247,250.00 | 30.00 |
| 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 | 563,760,000.00 | 4,334,354,495.00 | 62.24 |
| 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 | 1,195,810,731.00 | 5,103,033,558.00 | 77.76 |
| 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 | 1,195,810,731.00 | 5,103,033,558.00 | 77.76 |
| 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 | -6,753.00 | 602,791,012.00 | 100.00 | 249,993,247.00 | 249,993,247.00 | 41.47 |
| 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 | -6,753.00 | 602,791,012.00 | 100.00 | 249,993,247.00 | 249,993,247.00 | 41.47 |
| 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 | 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 | 147,965,820.00 | 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 | 3,670,352,759.00 | 9,921,996,529.00 | 43.61 |

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

01-08-2019

03:44

| ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL | | MES: JULIO | | | | | | | | | | | |
|---|---|---------------------------|----------------|-------------------------|---------------------------|--------------|---------------------------|-------------------------|--------------------------|---------------------------|-------------------------|--------------------------|-------------------------------------|
| 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 | 1,136,421,893.00 | 2,808,125,284.00 | 68.10 |
| 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 | 1,136,421,893.00 | 2,808,125,284.00 | 68.10 |
| 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 | 2,533,930,866.00 | 7,081,711,249.00 | 38.09 |
| 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 | 2,533,930,866.00 | 7,081,711,249.00 | 38.09 |
| 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 | 0.00 | 482,382,165.00 | 42.87 |
| 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 | 482,382,165.00 | 42.87 |
| 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 | 482,382,165.00 | 42.87 |
| 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 | -34,283,333.00 | 4,022,712,063.00 | 97.50 | 288,928,324.00 | 2,430,021,065.00 | 58.90 |
| 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 | -34,283,333.00 | 4,022,712,063.00 | 97.50 | 288,928,324.00 | 2,430,021,065.00 | 58.90 |
| 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 | -34,283,333.00 | 1,555,514,411.00 | 93.77 | 29,062,219.00 | 1,024,106,080.00 | 61.74 |
| 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 | 259,866,105.00 | 1,405,914,985.00 | 58.96 |
| 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 | -1,413.00 | 6,754,081,580.00 | 94.78 | 1,516,026,593.00 | 4,104,617,288.00 | 57.60 |
| 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 | 3,750,199,124.00 | 123,752,657,124.00 | 0.00 | 123,752,657,124.00 | 4,370,915,874.00 | 85,180,065,055.00 | 68.83 | 8,725,377,698.00 | 36,992,228,339.00 | 29.89 |

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

01-08-2019
03:44

| ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL | | | | | | | | MES: JULIO | | | | | |
|--|-------------|--------------|----------------|----------------|--------------------|-----------------|-----------------------|------------------------------|-----------------|---------------------------------|----------------------|-----------------|---|
| 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 | | | | | | | | | |

JOSE IGNACIO GUTIERREZ BOLIVAR
 ALCALDE LOCAL
 CC No. 79298479 DE BOGOTA
 Teléfono: 3636660 EXT 226

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