

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

04-07-2017

09:28

| ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL |                                     | MES: JUNIO            |                |                   |                    |              |                    |                   |                   |                           |                      |                   |                                     |
|---|-------------------------------------|-----------------------|----------------|-------------------|--------------------|--------------|--------------------|-------------------|-------------------|---------------------------|----------------------|-------------------|-------------------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA                   |                                     | VIGENCIA FISCAL: 2017 |                |                   |                    |              |                    |                   |                   |                           |                      |                   |                                     |
| 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                              | 110,869,006,000.00    | 132,994,909.00 | -3,271,087,219.00 | 107,597,918,781.00 | 0.00         | 107,597,918,781.00 | 5,573,698,630.00  | 58,058,611,660.00 | 53.96                     | 4,371,486,910.00     | 21,641,892,277.00 | 20.11                               |
| 3-1   | GASTOS DE FUNCIONAMIENTO            | 2,069,229,000.00      | 0.00           | 0.00              | 2,069,229,000.00   | 0.00         | 2,069,229,000.00   | 46,581,369.00     | 1,207,668,164.00  | 58.36                     | 102,093,034.00       | 510,018,275.00    | 24.65                               |
| 3-1-2   | GASTOS GENERALES                    | 1,603,000,000.00      | 0.00           | -18,689,465.00    | 1,584,310,535.00   | 0.00         | 1,584,310,535.00   | 46,663,647.00     | 723,907,475.00    | 45.69                     | 34,336,976.00        | 205,117,678.00    | 12.95                               |
| 3-1-2-01  | Adquisición de Bienes               | 215,000,000.00        | 0.00           | 0.00              | 215,000,000.00     | 0.00         | 215,000,000.00     | 11,869,667.00     | 52,769,667.00     | 24.54                     | 0.00                 | 0.00              | 0.00                                |
| 3-1-2-01-02   | Gastos de Computador                | 45,000,000.00         | 0.00           | 0.00              | 45,000,000.00      | 0.00         | 45,000,000.00      | 0.00              | 0.00              | 0.00                      | 0.00                 | 0.00              | 0.00                                |
| 3-1-2-01-03   | Combustibles Lubricantes y Llantas  | 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                                |
| 3-1-2-01-04   | Materiales y Suministros            | 70,000,000.00         | 0.00           | 0.00              | 70,000,000.00      | 0.00         | 70,000,000.00      | 11,869,667.00     | 52,769,667.00     | 75.39                     | 0.00                 | 0.00              | 0.00                                |
| 3-1-2-02  | Adquisición de Servicios            | 1,388,000,000.00      | 0.00           | -18,689,465.00    | 1,369,310,535.00   | 0.00         | 1,369,310,535.00   | 34,793,980.00     | 671,137,808.00    | 49.01                     | 34,336,976.00        | 205,117,678.00    | 14.98                               |
| 3-1-2-02-03   | Gastos de Transporte y Comunicación | 26,000,000.00         | 0.00           | 0.00              | 26,000,000.00      | 0.00         | 26,000,000.00      | 0.00              | 1,646,150.00      | 6.33                      | 0.00                 | 1,646,150.00      | 6.33                                |
| 3-1-2-02-04   | Impresos y Publicaciones            | 70,000,000.00         | 0.00           | 0.00              | 70,000,000.00      | 0.00         | 70,000,000.00      | 9,700,000.00      | 9,700,000.00      | 13.86                     | 0.00                 | 0.00              | 0.00                                |
| 3-1-2-02-05   | Mantenimiento y Reparaciones        | 720,000,000.00        | 0.00           | -18,689,465.00    | 701,310,535.00     | 0.00         | 701,310,535.00     | 0.00              | 476,080,375.00    | 67.88                     | 9,281,266.00         | 30,902,420.00     | 4.41                                |
| 3-1-2-02-05-01  | Mantenimiento Entidad               | 720,000,000.00        | 0.00           | -18,689,465.00    | 701,310,535.00     | 0.00         | 701,310,535.00     | 0.00              | 476,080,375.00    | 67.88                     | 9,281,266.00         | 30,902,420.00     | 4.41                                |
| 3-1-2-02-06   | Seguros                             | 259,633,000.00        | 0.00           | 0.00              | 259,633,000.00     | 0.00         | 259,633,000.00     | 8,897,900.00      | 123,270,077.00    | 47.48                     | 8,897,900.00         | 112,267,702.00    | 43.24                               |
| 3-1-2-02-06-01  | Seguros Entidad                     | 140,000,000.00        | 0.00           | 0.00              | 140,000,000.00     | 0.00         | 140,000,000.00     | 0.00              | 65,704,275.00     | 46.93                     | 0.00                 | 54,701,900.00     | 39.07                               |
| 3-1-2-02-06-04  | Seguros de Vida Ediles              | 12,000,000.00         | 0.00           | 0.00              | 12,000,000.00      | 0.00         | 12,000,000.00      | 0.00              | 4,178,402.00      | 34.82                     | 0.00                 | 4,178,402.00      | 34.82                               |
| 3-1-2-02-06-05  | Seguros de Salud Ediles             | 107,633,000.00        | 0.00           | 0.00              | 107,633,000.00     | 0.00         | 107,633,000.00     | 8,897,900.00      | 53,387,400.00     | 49.60                     | 8,897,900.00         | 53,387,400.00     | 49.60                               |
| 3-1-2-02-08   | Servicios Públicos                  | 162,367,000.00        | 0.00           | 0.00              | 162,367,000.00     | 0.00         | 162,367,000.00     | 16,196,080.00     | 60,441,206.00     | 37.23                     | 16,157,810.00        | 60,301,406.00     | 37.14                               |
| 3-1-2-02-08-01  | Energía                             | 54,367,000.00         | 0.00           | 0.00              | 54,367,000.00      | 0.00         | 54,367,000.00      | 4,271,390.00      | 24,370,180.00     | 44.83                     | 4,232,310.00         | 24,331,100.00     | 44.75                               |
| 3-1-2-02-08-02  | Acueducto y Alcantarillado          | 60,000,000.00         | 0.00           | 0.00              | 60,000,000.00      | 0.00         | 60,000,000.00      | 9,696,630.00      | 26,964,480.00     | 44.94                     | 9,696,630.00         | 26,964,480.00     | 44.94                               |
| 3-1-2-02-08-03  | Aseo                                | 18,000,000.00         | 0.00           | 0.00              | 18,000,000.00      | 0.00         | 18,000,000.00      | 897,030.00        | 2,666,966.00      | 14.82                     | 897,030.00           | 2,666,966.00      | 14.82                               |
| 3-1-2-02-08-04  | Teléfono                            | 30,000,000.00         | 0.00           | 0.00              | 30,000,000.00      | 0.00         | 30,000,000.00      | 1,331,030.00      | 6,439,580.00      | 21.47                     | 1,331,840.00         | 6,338,860.00      | 21.13                               |
| 3-1-2-02-17   | Información                         | 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                                |
| 3-1-8   | OBLIGACIONES POR PAGAR              | 466,229,000.00        | 0.00           | 18,689,465.00     | 484,918,465.00     | 0.00         | 484,918,465.00     | -82,278.00        | 483,760,689.00    | 99.76                     | 67,756,058.00        | 304,900,597.00    | 62.88                               |
| 3-1-8-02  | GASTOS GENERALES                    | 466,229,000.00        | 0.00           | 18,689,465.00     | 484,918,465.00     | 0.00         | 484,918,465.00     | -82,278.00        | 483,760,689.00    | 99.76                     | 67,756,058.00        | 304,900,597.00    | 62.88                               |
| 3-1-8-02-01   | Adquisición de Bienes               | 97,844,000.00         | 0.00           | -9,988,913.00     | 87,855,087.00      | 0.00         | 87,855,087.00      | 0.00              | 87,554,765.00     | 99.66                     | 0.00                 | 18,999,678.00     | 21.63                               |
| 3-1-8-02-01-02  | Gastos de Computador                | 10,148,000.00         | 0.00           | -10,148,000.00    | 0.00               | 0.00         | 0.00               | 0.00              | 0.00              | 0.00                      | 0.00                 | 0.00              | 0.00                                |
| 3-1-8-02-01-03  | Combustibles Lubricantes y Llantas  | 68,396,000.00         | 0.00           | 159,087.00        | 68,555,087.00      | 0.00         | 68,555,087.00      | 0.00              | 68,555,087.00     | 100.00                    | 0.00                 | 0.00              | 0.00                                |
| 3-1-8-02-01-04  | Materiales y Suministros            | 19,300,000.00         | 0.00           | 0.00              | 19,300,000.00      | 0.00         | 19,300,000.00      | 0.00              | 18,999,678.00     | 98.44                     | 0.00                 | 18,999,678.00     | 98.44                               |
| 3-1-8-02-02   | Adquisición de Servicios            | 368,385,000.00        | 0.00           | 28,678,378.00     | 397,063,378.00     | 0.00         | 397,063,378.00     | -82,278.00        | 396,205,924.00    | 99.78                     | 67,756,058.00        | 285,900,919.00    | 72.00                               |
| 3-1-8-02-02-04  | Impresos y Publicaciones            | 14,269,000.00         | 0.00           | -546,002.00       | 13,722,998.00      | 0.00         | 13,722,998.00      | -81,496.00        | 12,866,336.00     | 93.76                     | 1,879,200.00         | 12,866,336.00     | 93.76                               |
| 3-1-8-02-02-05  | Mantenimiento y Reparaciones        | 327,691,000.00        | 0.00           | 29,224,570.00     | 356,915,570.00     | 0.00         | 356,915,570.00     | -782.00           | 356,914,788.00    | 100.00                    | 65,876,858.00        | 253,215,983.00    | 70.95                               |

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

04-07-2017

09:28

| ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL |   | MES: JUNIO            |                |                   |                    |              |                    |                   |                   |                           |                      |                   |                                     |
|---|---|-----------------------|----------------|-------------------|--------------------|--------------|--------------------|-------------------|-------------------|---------------------------|----------------------|-------------------|-------------------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA                   |   | VIGENCIA FISCAL: 2017 |                |                   |                    |              |                    |                   |                   |                           |                      |                   |                                     |
| 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       |                    |              |                    |                   |                   |                           |                      |                   |                                     |
| 3-1-8-02-02-05-0001                                       | Mantenimiento Entidad   | 327,691,000.00        | 0.00           | 29,224,570.00     | 356,915,570.00     | 0.00         | 356,915,570.00     | -782.00           | 356,914,788.00    | 100.00                    | 65,876,858.00        | 253,215,983.00    | 70.95                               |
| 3-1-8-02-02-08  | Servicios Públicos  | 0.00                  | 0.00           | 10.00             | 10.00              | 0.00         | 10.00              | 0.00              | 0.00              | 0.00                      | 0.00                 | 0.00              | 0.00                                |
| 3-1-8-02-02-08-0003                                       | Aseo  | 0.00                  | 0.00           | 10.00             | 10.00              | 0.00         | 10.00              | 0.00              | 0.00              | 0.00                      | 0.00                 | 0.00              | 0.00                                |
| 3-1-8-02-02-17  | Información   | 26,425,000.00         | 0.00           | -200.00           | 26,424,800.00      | 0.00         | 26,424,800.00      | 0.00              | 26,424,800.00     | 100.00                    | 0.00                 | 19,818,600.00     | 75.00                               |
| 3-3   | INVERSIÓN   | 108.799.777.000.00    | 132.994.909.00 | -3.271.087.219.00 | 105.528.689.781.00 | 0.00         | 105.528.689.781.00 | 5.527.117.261.00  | 56.850.943.496.00 | 53.87                     | 4.269.393.876.00     | 21.131.874.002.00 | 20.02                               |
| 3-3-1   | DIRECTA   | 58,455,151,000.00     | 132,994,909.00 | 132,994,909.00    | 58,588,145,909.00  | 0.00         | 58,588,145,909.00  | 5,598,240,175.00  | 10,364,316,115.00 | 17.69                     | 621,299,787.00       | 1,671,189,807.00  | 2.85                                |
| 3-3-1-15  | Bogotá Mejor para todos   | 58,455,151,000.00     | 132,994,909.00 | 132,994,909.00    | 58,588,145,909.00  | 0.00         | 58,588,145,909.00  | 5,598,240,175.00  | 10,364,316,115.00 | 17.69                     | 621,299,787.00       | 1,671,189,807.00  | 2.85                                |
| 3-3-1-15-01   | Pilar Igualdad de calidad de vida   | 12,852,098,000.00     | 0.00           | 0.00              | 12,852,098,000.00  | 0.00         | 12,852,098,000.00  | 5,508,460,771.00  | 6,229,380,771.00  | 48.47                     | 85,807,332.00        | 193,624,650.00    | 1.51                                |
| 3-3-1-15-01-02  | Desarrollo integral desde la gestación hasta la adolescencia                                | 1,550,000,000.00      | 0.00           | 0.00              | 1,550,000,000.00   | 0.00         | 1,550,000,000.00   | 0.00              | 0.00              | 0.00                      | 0.00                 | 0.00              | 0.00                                |
| 3-3-1-15-01-02-1492                                       | Niños y niñas sanos y felices en San Cristóbal  | 1,550,000,000.00      | 0.00           | 0.00              | 1,550,000,000.00   | 0.00         | 1,550,000,000.00   | 0.00              | 0.00              | 0.00                      | 0.00                 | 0.00              | 0.00                                |
| 3-3-1-15-01-03  | Igualdad y autonomía para una Bogotá incluyente   | 7,909,170,000.00      | 0.00           | 0.00              | 7,909,170,000.00   | 0.00         | 7,909,170,000.00   | 5,494,680,000.00  | 6,215,600,000.00  | 78.59                     | 85,807,332.00        | 193,624,650.00    | 2.45                                |
| 3-3-1-15-01-03-1502                                       | Superando las barreras de la discapacidad en San Cristóbal                                  | 700,000,000.00        | 0.00           | 0.00              | 700,000,000.00     | 0.00         | 700,000,000.00     | 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  | 7,209,170,000.00      | 0.00           | 0.00              | 7,209,170,000.00   | 0.00         | 7,209,170,000.00   | 5,494,680,000.00  | 6,215,600,000.00  | 86.22                     | 85,807,332.00        | 193,624,650.00    | 2.69                                |
| 3-3-1-15-01-04  | Familias protegidas y adaptadas al cambio climático   | 892,928,000.00        | 0.00           | 0.00              | 892,928,000.00     | 0.00         | 892,928,000.00     | 13,780,771.00     | 13,780,771.00     | 1.54                      | 0.00                 | 0.00              | 0.00                                |
| 3-3-1-15-01-04-1579                                       | San Cristóbal preparada para el riesgo  | 892,928,000.00        | 0.00           | 0.00              | 892,928,000.00     | 0.00         | 892,928,000.00     | 13,780,771.00     | 13,780,771.00     | 1.54                      | 0.00                 | 0.00              | 0.00                                |
| 3-3-1-15-01-07  | Inclusión educativa para la equidad   | 700,000,000.00        | 0.00           | 0.00              | 700,000,000.00     | 0.00         | 700,000,000.00     | 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  | 700,000,000.00        | 0.00           | 0.00              | 700,000,000.00     | 0.00         | 700,000,000.00     | 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 | 1,800,000,000.00      | 0.00           | 0.00              | 1,800,000,000.00   | 0.00         | 1,800,000,000.00   | 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   | 1,800,000,000.00      | 0.00           | 0.00              | 1,800,000,000.00   | 0.00         | 1,800,000,000.00   | 0.00              | 0.00              | 0.00                      | 0.00                 | 0.00              | 0.00                                |
| 3-3-1-15-02   | Pilar Democracia urbana   | 28,430,575,000.00     | 0.00           | 0.00              | 28,430,575,000.00  | 0.00         | 28,430,575,000.00  | 0.00              | 0.00              | 0.00                      | 0.00                 | 0.00              | 0.00                                |
| 3-3-1-15-02-15  | Recuperación, incorporación, vida urbana y control de la ilegalidad                         | 703,000,000.00        | 0.00           | 0.00              | 703,000,000.00     | 0.00         | 703,000,000.00     | 0.00              | 0.00              | 0.00                      | 0.00                 | 0.00              | 0.00                                |
| 3-3-1-15-02-15-1581                                       | San Cristóbal cumple y respeta las normas   | 703,000,000.00        | 0.00           | 0.00              | 703,000,000.00     | 0.00         | 703,000,000.00     | 0.00              | 0.00              | 0.00                      | 0.00                 | 0.00              | 0.00                                |
| 3-3-1-15-02-17  | Espacio público, derecho de todos   | 5,545,515,000.00      | 0.00           | 0.00              | 5,545,515,000.00   | 0.00         | 5,545,515,000.00   | 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   | 5,545,515,000.00      | 0.00           | 0.00              | 5,545,515,000.00   | 0.00         | 5,545,515,000.00   | 0.00              | 0.00              | 0.00                      | 0.00                 | 0.00              | 0.00                                |
| 3-3-1-15-02-18  | Mejor movilidad para todos  | 22,182,060,000.00     | 0.00           | 0.00              | 22,182,060,000.00  | 0.00         | 22,182,060,000.00  | 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**

04-07-2017

09:28

| ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL |  | MES: JUNIO            |                |                   |                   |              |                    |                   |                   |                           |                      |                   |                                     |
|---|--|-----------------------|----------------|-------------------|-------------------|--------------|--------------------|-------------------|-------------------|---------------------------|----------------------|-------------------|-------------------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA                   |  | VIGENCIA FISCAL: 2017 |                |                   |                   |              |                    |                   |                   |                           |                      |                   |                                     |
| 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       |                   |              |                    |                   |                   |                           |                      |                   |                                     |
| 3-3-1-15-02-18-1557                                       | Mejores vías y espacio publico para todos en San Cristóbal   | 22,182,060,000.00     | 0.00           | 0.00              | 22,182,060,000.00 | 0.00         | 22,182,060,000.00  | 0.00              | 0.00              | 0.00                      | 0.00                 | 0.00              |                                     |
| 3-3-1-15-03   | Pilar Construcción de comunidad y cultura ciudadana  | 2,772,757,000.00      | 0.00           | 0.00              | 2,772,757,000.00  | 0.00         | 2,772,757,000.00   | 0.00              | 269,052,810.00    | 9.70                      | 26,905,281.00        | 73,917,877.00     |                                     |
| 3-3-1-15-03-19  | Seguridad y convivencia para todos   | 2,772,757,000.00      | 0.00           | 0.00              | 2,772,757,000.00  | 0.00         | 2,772,757,000.00   | 0.00              | 269,052,810.00    | 9.70                      | 26,905,281.00        | 73,917,877.00     |                                     |
| 3-3-1-15-03-19-1555                                       | Mejor seguridad y convivencia para todos   | 2,772,757,000.00      | 0.00           | 0.00              | 2,772,757,000.00  | 0.00         | 2,772,757,000.00   | 0.00              | 269,052,810.00    | 9.70                      | 26,905,281.00        | 73,917,877.00     |                                     |
| 3-3-1-15-06   | Eje transversal Sostenibilidad ambiental basada en la eficiencia energética                            | 1,375,000,000.00      | 0.00           | 0.00              | 1,375,000,000.00  | 0.00         | 1,375,000,000.00   | 0.00              | 0.00              | 0.00                      | 0.00                 | 0.00              |                                     |
| 3-3-1-15-06-38  | Recuperación y manejo de la Estructura Ecológica Principal   | 1,375,000,000.00      | 0.00           | 0.00              | 1,375,000,000.00  | 0.00         | 1,375,000,000.00   | 0.00              | 0.00              | 0.00                      | 0.00                 | 0.00              |                                     |
| 3-3-1-15-06-38-1534                                       | San Cristóbal ambientalmente sostenible  | 1,375,000,000.00      | 0.00           | 0.00              | 1,375,000,000.00  | 0.00         | 1,375,000,000.00   | 0.00              | 0.00              | 0.00                      | 0.00                 | 0.00              |                                     |
| 3-3-1-15-07   | Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia                                  | 13,024,721,000.00     | 132,994,909.00 | 132,994,909.00    | 13,157,715,909.00 | 0.00         | 13,157,715,909.00  | 89,779,404.00     | 3,865,882,534.00  | 29.38                     | 508,587,174.00       | 1,403,647,280.00  |                                     |
| 3-3-1-15-07-45  | Gobernanza e influencia local, regional e internacional  | 13,024,721,000.00     | 132,994,909.00 | 132,994,909.00    | 13,157,715,909.00 | 0.00         | 13,157,715,909.00  | 89,779,404.00     | 3,865,882,534.00  | 29.38                     | 508,587,174.00       | 1,403,647,280.00  |                                     |
| 3-3-1-15-07-45-1531                                       | Acciones de desarrollo y fortalecimiento institucional   | 7,060,721,000.00      | 132,994,909.00 | 132,994,909.00    | 7,193,715,909.00  | 0.00         | 7,193,715,909.00   | 89,779,404.00     | 3,865,882,534.00  | 53.74                     | 508,587,174.00       | 1,403,647,280.00  |                                     |
| 3-3-1-15-07-45-1578                                       | Participación para el bien común en San Cristóbal  | 2,964,000,000.00      | 0.00           | 0.00              | 2,964,000,000.00  | 0.00         | 2,964,000,000.00   | 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   | 3,000,000,000.00      | 0.00           | 0.00              | 3,000,000,000.00  | 0.00         | 3,000,000,000.00   | 0.00              | 0.00              | 0.00                      | 0.00                 | 0.00              |                                     |
| 3-3-6   | OBLIGACIONES POR PAGAR   | 50,344,626,000.00     | 0.00           | -3,404,082,128.00 | 46,940,543,872.00 | 0.00         | 46,940,543,872.00  | -71,122,914.00    | 46,486,627,381.00 | 99.03                     | 3,648,094,089.00     | 19,460,684,195.00 |                                     |
| 3-3-6-14  | Bogotá Humana  | 41,547,804,000.00     | 0.00           | -767,322,045.00   | 40,780,481,955.00 | 0.00         | 40,780,481,955.00  | -3,194,001.00     | 40,771,179,076.00 | 99.98                     | 3,450,379,427.00     | 17,596,367,144.00 |                                     |
| 3-3-6-14-01   | Una ciudad que supera la segregación y la discriminación: el ser humano en el                          | 9,489,002,000.00      | 0.00           | -252,652,053.00   | 9,236,349,947.00  | 0.00         | 9,236,349,947.00   | -3,044,001.00     | 9,232,957,555.00  | 99.96                     | 1,001,863,891.00     | 5,722,892,804.00  |                                     |
| 3-3-6-14-01-01  | Garantía del desarrollo integral de la primera infancia  | 850,926,000.00        | 0.00           | -5,730,569.00     | 845,195,431.00    | 0.00         | 845,195,431.00     | 0.00              | 845,195,431.00    | 100.00                    | 59,154,325.00        | 366,728,941.00    |                                     |
| 3-3-6-14-01-01-0918                                       | Ambientes educativos apropiados para el desarrollo de la primera infancia                              | 850,926,000.00        | 0.00           | -5,730,569.00     | 845,195,431.00    | 0.00         | 845,195,431.00     | 0.00              | 845,195,431.00    | 100.00                    | 59,154,325.00        | 366,728,941.00    |                                     |
| 3-3-6-14-01-02  | Territorios saludables y red de salud para la vida desde la diversidad                                 | 600,000,000.00        | 0.00           | 0.00              | 600,000,000.00    | 0.00         | 600,000,000.00     | 0.00              | 600,000,000.00    | 100.00                    | 0.00                 | 0.00              |                                     |
| 3-3-6-14-01-02-1024                                       | San Cristóbal protege y garantiza territorios saludables por el derecho fundamental y la salud pública | 600,000,000.00        | 0.00           | 0.00              | 600,000,000.00    | 0.00         | 600,000,000.00     | 0.00              | 600,000,000.00    | 100.00                    | 0.00                 | 0.00              |                                     |
| 3-3-6-14-01-03  | Construcción de saberes. Educación incluyente, diversa y de calidad para disfrutar                     | 300,000,000.00        | 0.00           | -67,204,641.00    | 232,795,359.00    | 0.00         | 232,795,359.00     | 0.00              | 232,795,359.00    | 100.00                    | 141,782,201.00       | 141,782,201.00    |                                     |

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

04-07-2017

09:28

| ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL |   | MES: JUNIO            |                |                 |                   |              |                    |                   |                   |                           |                      |                  |                                     |
|---|---|-----------------------|----------------|-----------------|-------------------|--------------|--------------------|-------------------|-------------------|---------------------------|----------------------|------------------|-------------------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA                   |   | VIGENCIA FISCAL: 2017 |                |                 |                   |              |                    |                   |                   |                           |                      |                  |                                     |
| 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     |                   |              |                    |                   |                   |                           |                      |                  |                                     |
| 3-3-6-14-01-03-1008                                       | y aprender<br>San Cristóbal fortalece las instituciones educativas distritales con apoyo al aprendizaje extraescolar y a la educación formal e informal | 300,000,000.00        | 0.00           | -67,204,641.00  | 232,795,359.00    | 0.00         | 232,795,359.00     | 0.00              | 232,795,359.00    | 100.00                    | 141,782,201.00       | 141,782,201.00   | 60.90                               |
| 3-3-6-14-01-05  | Lucha contra distintos tipos de discriminación y violencias por condición, situación, identidad, diferencia, diversidad o etapa del ciclo vital         | 4,168,326,000.00      | 0.00           | -15,812,667.00  | 4,152,513,333.00  | 0.00         | 4,152,513,333.00   | 0.00              | 4,152,164,942.00  | 99.99                     | 609,115,344.00       | 3,680,016,411.00 | 88.62                               |
| 3-3-6-14-01-05-0939                                       | Atención integral a personas mayores disminuyendo la discriminación y la segregación socioeconómica   | 4,168,326,000.00      | 0.00           | -15,812,667.00  | 4,152,513,333.00  | 0.00         | 4,152,513,333.00   | 0.00              | 4,152,164,942.00  | 99.99                     | 609,115,344.00       | 3,680,016,411.00 | 88.62                               |
| 3-3-6-14-01-07  | Bogotá, un territorio que defiende, protege y promueve los derechos humanos   | 92,115,000.00         | 0.00           | -15,000.00      | 92,100,000.00     | 0.00         | 92,100,000.00      | 0.00              | 92,100,000.00     | 100.00                    | 0.00                 | 45,956,667.00    | 49.90                               |
| 3-3-6-14-01-07-1128                                       | Promoción, prevención y formación integral encaminada al restablecimiento de los derechos de las personas de la localidad                               | 92,115,000.00         | 0.00           | -15,000.00      | 92,100,000.00     | 0.00         | 92,100,000.00      | 0.00              | 92,100,000.00     | 100.00                    | 0.00                 | 45,956,667.00    | 49.90                               |
| 3-3-6-14-01-08  | Ejercicio de las libertades culturales y deportivas   | 3,477,635,000.00      | 0.00           | -163,889,176.00 | 3,313,745,824.00  | 0.00         | 3,313,745,824.00   | -3,044,001.00     | 3,310,701,823.00  | 99.91                     | 191,812,021.00       | 1,488,408,584.00 | 44.92                               |
| 3-3-6-14-01-08-1015                                       | Gestión artística y cultural de los territorios   | 505,635,000.00        | 0.00           | -162,032,343.00 | 343,602,657.00    | 0.00         | 343,602,657.00     | -3,044,001.00     | 340,558,656.00    | 99.11                     | 153,872,038.00       | 153,872,038.00   | 44.78                               |
| 3-3-6-14-01-08-1017                                       | Deporte para Transformar  | 2,972,000,000.00      | 0.00           | -1,856,833.00   | 2,970,143,167.00  | 0.00         | 2,970,143,167.00   | 0.00              | 2,970,143,167.00  | 100.00                    | 37,939,983.00        | 1,334,536,546.00 | 44.93                               |
| 3-3-6-14-02   | Un territorio que enfrenta el cambio climático y se ordena alrededor del agua   | 28,649,547,000.00     | 0.00           | -463,536,218.00 | 28,186,010,782.00 | 0.00         | 28,186,010,782.00  | 0.00              | 28,185,876,333.00 | 100.00                    | 1,711,721,576.00     | 9,953,374,952.00 | 35.31                               |
| 3-3-6-14-02-17  | Recuperación, rehabilitación y restauración de la estructura ecológica principal y de los espacios del agua   | 193,000,000.00        | 0.00           | -700,000.00     | 192,300,000.00    | 0.00         | 192,300,000.00     | 0.00              | 192,300,000.00    | 100.00                    | 76,920,000.00        | 153,840,000.00   | 80.00                               |
| 3-3-6-14-02-17-0869                                       | Apropiación Ambiental y Gobernanza del Agua en San Cristóbal  | 193,000,000.00        | 0.00           | -700,000.00     | 192,300,000.00    | 0.00         | 192,300,000.00     | 0.00              | 192,300,000.00    | 100.00                    | 76,920,000.00        | 153,840,000.00   | 80.00                               |
| 3-3-6-14-02-19  | Movilidad Humana  | 21,457,447,000.00     | 0.00           | -87,001,452.00  | 21,370,445,548.00 | 0.00         | 21,370,445,548.00  | 0.00              | 21,370,311,099.00 | 100.00                    | 1,550,702,900.00     | 7,988,000,529.00 | 37.38                               |
| 3-3-6-14-02-19-1025                                       | Movilidad participativa y humana en San Cristóbal   | 21,457,447,000.00     | 0.00           | -87,001,452.00  | 21,370,445,548.00 | 0.00         | 21,370,445,548.00  | 0.00              | 21,370,311,099.00 | 100.00                    | 1,550,702,900.00     | 7,988,000,529.00 | 37.38                               |
| 3-3-6-14-02-20  | Gestión integral de riesgos   | 6,999,100,000.00      | 0.00           | -375,834,766.00 | 6,623,265,234.00  | 0.00         | 6,623,265,234.00   | 0.00              | 6,623,265,234.00  | 100.00                    | 84,098,676.00        | 1,811,534,423.00 | 27.35                               |
| 3-3-6-14-02-20-1011                                       | Gestión integral del riesgo en San Cristóbal  | 6,999,100,000.00      | 0.00           | -375,834,766.00 | 6,623,265,234.00  | 0.00         | 6,623,265,234.00   | 0.00              | 6,623,265,234.00  | 100.00                    | 84,098,676.00        | 1,811,534,423.00 | 27.35                               |
| 3-3-6-14-03   | Una Bogotá que defiende y fortalece lo público  | 3,409,255,000.00      | 0.00           | -51,133,774.00  | 3,358,121,226.00  | 0.00         | 3,358,121,226.00   | -150,000.00       | 3,352,345,188.00  | 99.83                     | 736,793,960.00       | 1,920,099,388.00 | 57.18                               |
| 3-3-6-14-03-24  | Bogotá Humana: Participa y Decide   | 1,280,569,000.00      | 0.00           | -4,562,456.00   | 1,276,006,544.00  | 0.00         | 1,276,006,544.00   | 0.00              | 1,276,006,544.00  | 100.00                    | 260,701,017.00       | 596,165,156.00   | 46.72                               |
| 3-3-6-14-03-24-1126                                       | Fortalecer capacidades y oportunidades para la participación de los diferentes actores  | 1,280,569,000.00      | 0.00           | -4,562,456.00   | 1,276,006,544.00  | 0.00         | 1,276,006,544.00   | 0.00              | 1,276,006,544.00  | 100.00                    | 260,701,017.00       | 596,165,156.00   | 46.72                               |

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

04-07-2017

09:28

| ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL |   | MES: JUNIO            |                |                   |                    |                 |                       |                   |                   |                              |                      |                   |  |
|---|---|-----------------------|----------------|-------------------|--------------------|-----------------|-----------------------|-------------------|-------------------|------------------------------|----------------------|-------------------|--|
| UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA                   |   | VIGENCIA FISCAL: 2017 |                |                   |                    |                 |                       |                   |                   |                              |                      |                   |  |
| RUBRO PRESUPUESTAL  |   | APROPIACION           |                |                   |                    |                 |                       | TOTAL COMPROMISOS |                   | EJECUC. PRESUP.<br>(11=10/8) | AUTORIZACION DE GIRO |                   | EJECUCION AUTORIZ. GIRO %<br>(14=13/8) |
| CODIGO<br>1   | NOMBRE<br>2   | INICIAL<br>3          | MODIFICACIONES |                   | VIGENTE<br>6=(3+5) | SUSPENSION<br>7 | DISPONIBLE<br>8=(6-7) | MES<br>9          | ACUMULADO<br>10   |                              | MES<br>12            | ACUMULADO<br>13   |  |
|   |   |                       | MES<br>4       | ACUMULADO<br>5    |                    |                 |                       |                   |                   |                              |                      |                   |  |
| 3-3-6-14-03-25  | sociales de San Cristóbal<br>Fortalecimiento de las capacidades de gestión y coordinación del nivel central y las localidades desde los territorios | 49,733,000.00         | 0.00           | -1,999,666.00     | 47,733,334.00      | 0.00            | 47,733,334.00         | 0.00              | 47,733,334.00     | 100.00                       | 533,333.00           | 35,600,001.00     | 74.58                                  |
| 3-3-6-14-03-25-1004                                       | Sistema de coordinación local y nivel central desde los territorios   | 49,733,000.00         | 0.00           | -1,999,666.00     | 47,733,334.00      | 0.00            | 47,733,334.00         | 0.00              | 47,733,334.00     | 100.00                       | 533,333.00           | 35,600,001.00     | 74.58                                  |
| 3-3-6-14-03-27  | Territorios de vida y paz con prevención del delito   | 37,870,000.00         | 0.00           | -14,450,000.00    | 23,420,000.00      | 0.00            | 23,420,000.00         | 0.00              | 23,420,000.00     | 100.00                       | 0.00                 | 22,900,000.00     | 97.78                                  |
| 3-3-6-14-03-27-0946                                       | San Cristóbal territorio protector de vida y paz  | 37,870,000.00         | 0.00           | -14,450,000.00    | 23,420,000.00      | 0.00            | 23,420,000.00         | 0.00              | 23,420,000.00     | 100.00                       | 0.00                 | 22,900,000.00     | 97.78                                  |
| 3-3-6-14-03-31  | Fortalecimiento de la función administrativa y desarrollo institucional   | 2,041,083,000.00      | 0.00           | -30,121,652.00    | 2,010,961,348.00   | 0.00            | 2,010,961,348.00      | -150,000.00       | 2,005,185,310.00  | 99.71                        | 475,559,610.00       | 1,265,434,231.00  | 62.93                                  |
| 3-3-6-14-03-31-1003                                       | San Cristóbal fortalece lo público y garantiza la gestión eficiente   | 2,041,083,000.00      | 0.00           | -30,121,652.00    | 2,010,961,348.00   | 0.00            | 2,010,961,348.00      | -150,000.00       | 2,005,185,310.00  | 99.71                        | 475,559,610.00       | 1,265,434,231.00  | 62.93                                  |
| 3-3-6-90  | OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES   | 8,796,822,000.00      | 0.00           | -2,636,760,083.00 | 6,160,061,917.00   | 0.00            | 6,160,061,917.00      | -67,928,913.00    | 5,715,448,305.00  | 92.78                        | 197,714,662.00       | 1,864,317,051.00  | 30.26                                  |
| 4   | DISPONIBILIDAD FINAL  | 0.00                  | 0.00           | 3,404,082,128.00  | 3,404,082,128.00   | 0.00            | 3,404,082,128.00      | 0.00              | 0.00              | 0.00                         | 0.00                 | 0.00              | 0.00                                   |
|   | <b>TOTAL GASTOS + DISPONIBILIDAD FINAL</b>  | 110,869,006,000.00    | 132,994,909.00 | 132,994,909.00    | 111,002,000,909.00 | 0.00            | 111,002,000,909.00    | 5,573,698,630.00  | 58,058,611,660.00 | 52.30                        | 4,371,486,910.00     | 21,641,892,277.00 | 19.50                                  |

\_\_\_\_\_  
**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**