

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

02-07-2019

09:15

ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL		MES: JUNIO											
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	4,000,000,000.00	3,750,199,124.00	123,752,657,124.00	0.00	123,752,657,124.00	8,393,943,494.00	80,809,149,181.00	65.30	5,338,122,795.00	28,266,850,641.00	22.84
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	414,424,422.00	2,167,932,311.00	61.57	465,882,180.00	1,398,001,837.00	39.71
3-1-1	Gastos de personal	945,287,000.00	0.00	0.00	945,287,000.00	0.00	945,287,000.00	78,308,758.00	468,072,803.00	49.52	77,596,860.00	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	78,308,758.00	468,072,803.00	49.52	77,596,860.00	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	78,308,758.00	468,072,803.00	49.52	77,596,860.00	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	78,308,758.00	468,072,803.00	49.52	77,596,860.00	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	336,115,664.00	947,561,111.00	54.27	245,245,843.00	405,090,356.00	23.20
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	336,115,664.00	947,561,111.00	54.27	245,245,843.00	405,090,356.00	23.20
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	0.00	126,367,256.00	78.98	23,247,270.00	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	0.00	126,367,256.00	78.98	23,247,270.00	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	0.00	46,367,256.00	57.96	23,247,270.00	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	336,115,664.00	821,193,855.00	51.78	221,998,573.00	381,843,086.00	24.08
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	195,600.00	971,199.00	16.19	195,600.00	971,199.00	16.19
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	195,600.00	971,199.00	16.19	195,600.00	971,199.00	16.19
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	195,600.00	971,199.00	16.19	195,600.00	971,199.00	16.19
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	19,791,341.00	187,950,537.00	66.38	105,140,692.00	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	19,791,341.00	187,950,537.00	66.38	105,140,692.00	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	10,002,441.00	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	58,733,400.00	49.71	9,788,900.00	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	95,351,792.00	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	311,865,903.00	578,934,323.00	50.26	112,465,091.00	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

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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	311,865,903.00	518,571,866.00	70.55	52,554,921.00	89,289,255.00	12.15
3-1-2-02-02-03-0005	Servicios de protección (guardas de seguridad)	400,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	311,865,903.00	390,454,236.00	97.61	39,655,428.00	39,655,428.00	9.91
3-1-2-02-02-03-0005	Servicios de limpieza general	310,000,000.00	0.00	0.00	310,000,000.00	0.00	310,000,000.00	0.00	128,117,630.00	41.33	12,899,493.00	49,633,827.00	16.01
3-1-2-02-02-03-0005	Servicios de copia y reproducción	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	236,839,000.00	0.00	0.00	236,839,000.00	0.00	236,839,000.00	0.00	60,362,457.00	25.49	59,910,170.00	60,362,370.00	25.49
3-1-2-02-02-03-0006	Servicios de mantenimiento y reparación de construcción	80,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	60,362,457.00	75.45	59,910,170.00	60,362,370.00	75.45
3-1-2-02-02-03-0006	Servicios de mantenimiento y reparación de mobiliario	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006	Servicios de reparación de muebles	56,839,000.00	0.00	0.00	56,839,000.00	0.00	56,839,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-04	Servicios administrativos del Gobierno	145,000,000.00	0.00	0.00	145,000,000.00	0.00	145,000,000.00	4,262,820.00	53,337,796.00	36.78	4,197,190.00	53,272,166.00	36.74
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	4,262,820.00	53,337,796.00	36.78	4,197,190.00	53,272,166.00	36.74
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	3,983,830.00	24,668,496.00	37.95	3,918,200.00	24,602,866.00	37.85
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	195,440.00	21,246,530.00	32.69	195,440.00	21,246,530.00	32.69
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	83,550.00	7,422,770.00	49.49	83,550.00	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	0.00	752,298,397.00	90.69	143,039,477.00	525,906,525.00	63.40
3-1-8-02	GASTOS GENERALES	1,079,355,000.00	0.00	-249,800,876.00	829,554,124.00	0.00	829,554,124.00	0.00	752,298,397.00	90.69	143,039,477.00	525,906,525.00	63.40
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	3,748,775.00	50,506,096.00	50.28
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	3,748,775.00	35,977,050.00	41.90
3-1-8-02-01-04	Materiales y Suministros	18,345,000.00	0.00	-18,345,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02	Adquisición de Servicios	951,994,000.00	0.00	-222,883,004.00	729,110,996.00	0.00	729,110,996.00	0.00	695,832,439.00	95.44	139,290,702.00	475,400,429.00	65.20
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	0.00	433,632,690.00	96.08	134,919,356.00	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	433,632,690.00	96.08	134,919,356.00	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	4,371,346.00	10,928,365.00	41.67
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	4,371,346.00	10,928,365.00	41.67
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	4,000,000,000.00	4,000,000,000.00	120,231,816,000.00	0.00	120,231,816,000.00	7,979,519,072.00	78,641,216,870.00	65.41	4,872,240,615.00	26,868,848,804.00	22.35
3-3-1	DIRECTA	64,045,770,000.00	4,000,000,000.00	673,836,710.00	64,719,606,710.00	0.00	64,719,606,710.00	8,019,999,692.00	23,576,225,235.00	36.43	1,076,652,246.00	3,535,289,771.00	5.46
3-3-1-15	Bogotá Mejor Para Todos	64,045,770,000.00	4,000,000,000.00	673,836,710.00	64,719,606,710.00	0.00	64,719,606,710.00	8,019,999,692.00	23,576,225,235.00	36.43	1,076,652,246.00	3,535,289,771.00	5.46

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CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-1-15-01	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	302.294.733.00	2.560.170.006.00	27.95	201.200.000.00	652.796.605.00	7.13
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	-15.700.000.00	329.360.000.00	23.25	57.410.000.00	162.228.333.00	11.45
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	-15.700.000.00	329.360.000.00	23.25	57.410.000.00	162.228.333.00	11.45
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	301.146.606.00	8.12
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	301.146.606.00	11.15
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	17.600.000.00	790.749.273.00	85.99	59.790.000.00	189.421.666.00	20.60
3-3-1-15-01-04-1579	San Cristóbal preparada para el riesgo	919.595.000.00	0.00	0.00	919.595.000.00	0.00	919.595.000.00	17.600.000.00	790.749.273.00	85.99	59.790.000.00	189.421.666.00	20.60
3-3-1-15-01-07	Inclusión educativa para la equidad	434.320.000.00	0.00	0.00	434.320.000.00	0.00	434.320.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-07-1486	En San Cristóbal se contribuye a una mejor educación	434.320.000.00	0.00	0.00	434.320.000.00	0.00	434.320.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	2.681.831.000.00	0.00	0.00	2.681.831.000.00	0.00	2.681.831.000.00	300.394.733.00	516.060.733.00	19.24	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	300.394.733.00	516.060.733.00	19.24	0.00	0.00	0.00
3-3-1-15-02	Pilar Democracia urbana	38.548.175.000.00	4.000.000.000.00	673.836.710.00	39.222.011.710.00	0.00	39.222.011.710.00	5.692.600.000.00	11.211.488.000.00	28.58	109.743.527.00	362.108.418.00	0.92
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	130.515.983.00	13.00
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	130.515.983.00	13.00
3-3-1-15-02-17	Espacio público, derecho de todos	6.204.577.000.00	0.00	0.00	6.204.577.000.00	0.00	6.204.577.000.00	0.00	4.250.000.000.00	68.50	0.00	0.00	0.00
3-3-1-15-02-17-1510	Parques de ensueño en San Cristóbal	6.204.577.000.00	0.00	0.00	6.204.577.000.00	0.00	6.204.577.000.00	0.00	4.250.000.000.00	68.50	0.00	0.00	0.00
3-3-1-15-02-18	Mejor movilidad para todos	31.339.598.000.00	4.000.000.000.00	673.836.710.00	32.013.434.710.00	0.00	32.013.434.710.00	5.692.600.000.00	6.552.008.000.00	20.47	72.063.527.00	231.592.435.00	0.72
3-3-1-15-02-18-1557	Mejores vías y espacio publico para todos en San Cristóbal	31.339.598.000.00	4.000.000.000.00	673.836.710.00	32.013.434.710.00	0.00	32.013.434.710.00	5.692.600.000.00	6.552.008.000.00	20.47	72.063.527.00	231.592.435.00	0.72
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	112.169.500.00	911.869.500.00	29.39	73.700.000.00	241.052.754.00	7.77
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	112.169.500.00	911.869.500.00	29.39	73.700.000.00	241.052.754.00	7.77
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	112.169.500.00	911.869.500.00	29.39	73.700.000.00	241.052.754.00	7.77
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	600.164.000.00	689.984.000.00	44.48	7.260.000.00	16.800.000.00	1.08

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

02-07-2019

09:15

ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL		MES: JUNIO											
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	600,164,000.00	689,984,000.00	44.48	7,260,000.00	16,800,000.00	1.08
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	600,164,000.00	689,984,000.00	44.48	7,260,000.00	16,800,000.00	1.08
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	1,312,771,459.00	8,202,713,729.00	70.21	684,748,719.00	2,262,531,994.00	19.37
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	1,312,771,459.00	8,202,713,729.00	70.21	684,748,719.00	2,262,531,994.00	19.37
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	222,808,500.00	7,112,750,770.00	96.60	684,748,719.00	2,262,531,994.00	30.73
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	1,089,962,959.00	1,089,962,959.00	46.98	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	-40,480,620.00	55,064,991,635.00	99.19	3,795,588,369.00	23,333,559,033.00	42.03
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	-3,464,620.00	48,310,908,642.00	99.84	3,719,238,438.00	20,744,968,338.00	42.87
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	-3,464,620.00	18,066,653,724.00	99.97	1,592,976,408.00	9,564,964,321.00	52.92
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	-3,464,620.00	1,023,958,982.00	99.43	207,975,222.00	655,337,672.00	63.63
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	-3,464,620.00	1,023,958,982.00	99.43	207,975,222.00	655,337,672.00	63.63
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	1,176,665,234.00	4,353,841,745.00	48.87
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	583,247,250.00	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	593,417,984.00	3,770,594,495.00	54.14
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	52,170,415.00	3,907,222,827.00	59.54
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	52,170,415.00	3,907,222,827.00	59.54
3-3-6-15-01-07	Inclusión educativa para la equidad	799,986,000.00	0.00	-197,188,235.00	602,797,765.00	0.00	602,797,765.00	0.00	602,797,765.00	100.00	0.00	0.00	0.00
3-3-6-15-01-07-1486	En San Cristóbal se contribuye a una mejor educación	799,986,000.00	0.00	-197,188,235.00	602,797,765.00	0.00	602,797,765.00	0.00	602,797,765.00	100.00	0.00	0.00	0.00
3-3-6-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	868,628,000.00	0.00	101,249,199.00	969,877,199.00	0.00	969,877,199.00	0.00	969,877,199.00	100.00	156,165,537.00	648,562,077.00	66.87
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	156,165,537.00	648,562,077.00	66.87
		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	1,546,361,567.00	6,251,643,770.00	27.48

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
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02-07-2019

09:15

ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL		MES: JUNIO											
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	373,459,002.00	1,671,703,391.00	40.54
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	373,459,002.00	1,671,703,391.00	40.54
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	1,172,902,565.00	4,547,780,383.00	24.46
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	1,172,902,565.00	4,547,780,383.00	24.46
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	192,106,324.00	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	192,106,324.00	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	192,106,324.00	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	0.00	4,056,995,396.00	98.33	387,794,139.00	2,141,092,741.00	51.89
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	0.00	4,056,995,396.00	98.33	387,794,139.00	2,141,092,741.00	51.89
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	0.00	1,589,797,744.00	95.84	9,276,238.00	995,043,861.00	59.99
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	378,517,901.00	1,146,048,880.00	48.07
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	-37,016,000.00	6,754,082,993.00	94.78	76,349,931.00	2,588,590,695.00	36.33
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>4,000,000,000.00</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>8,393,943,494.00</b>	<b>80,809,149,181.00</b>	<b>65.30</b>	<b>5,338,122,795.00</b>	<b>28,266,850,641.00</b>	<b>22.84</b>

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

02-07-2019

09:15

<b>ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL</b>								<b>MES: JUNIO</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**