

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

02-04-2019

09:46

ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL		MES: MARZO											
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	-249,800,876.00	-249,800,876.00	119,752,657,124.00	0.00	119,752,657,124.00	43,242,885,358.00	66,399,829,583.00	55.45	6,138,918,109.00	12,583,722,512.00	10.51
3-1	GASTOS DE FUNCIONAMIENTO	3,770,642,000.00	-249,800,876.00	-249,800,876.00	3,520,841,124.00	0.00	3,520,841,124.00	428,731,808.00	1,285,888,912.00	36.52	263,601,423.00	632,528,553.00	17.97
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	234,214,376.00	24.78	78,308,758.00	234,214,376.00	24.78
3-1-1-04	Otros servidores de categoría especial	945,287,000.00	0.00	0.00	945,287,000.00	0.00	945,287,000.00	78,308,758.00	234,214,376.00	24.78	78,308,758.00	234,214,376.00	24.78
3-1-1-04-01	Honorarios	945,287,000.00	0.00	0.00	945,287,000.00	0.00	945,287,000.00	78,308,758.00	234,214,376.00	24.78	78,308,758.00	234,214,376.00	24.78
3-1-1-04-01-02	Honorarios Ediles	945,287,000.00	0.00	0.00	945,287,000.00	0.00	945,287,000.00	78,308,758.00	234,214,376.00	24.78	78,308,758.00	234,214,376.00	24.78
3-1-2	Adquisición de bienes y servicios	1,746,000,000.00	0.00	0.00	1,746,000,000.00	0.00	1,746,000,000.00	102,176,855.00	299,376,139.00	17.15	50,817,590.00	96,036,340.00	5.50
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	102,176,855.00	299,376,139.00	17.15	50,817,590.00	96,036,340.00	5.50
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	27,632,918.00	27,632,918.00	17.27	0.00	0.00	0.00
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo	160,000,000.00	0.00	0.00	160,000,000.00	0.00	160,000,000.00	27,632,918.00	27,632,918.00	17.27	0.00	0.00	0.00
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible	80,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0008	Muebles; otros bienes transportables n.c.p.	80,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	27,632,918.00	27,632,918.00	34.54	0.00	0.00	0.00
3-1-2-02-02	Adquisición de servicios	1,586,000,000.00	0.00	0.00	1,586,000,000.00	0.00	1,586,000,000.00	74,543,937.00	271,743,221.00	17.13	50,817,590.00	96,036,340.00	6.06
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	414,944.00	414,944.00	6.92	414,944.00	414,944.00	6.92
3-1-2-02-02-01-0006	Servicios postales y de mensajería	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	414,944.00	414,944.00	6.92	414,944.00	414,944.00	6.92
3-1-2-02-02-01-0006	Servicios locales de entrega	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	414,944.00	414,944.00	6.92	414,944.00	414,944.00	6.92
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	283,161,000.00	0.00	0.00	283,161,000.00	0.00	283,161,000.00	9,788,900.00	53,229,604.00	18.80	33,651,804.00	53,229,604.00	18.80
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	283,161,000.00	0.00	0.00	283,161,000.00	0.00	283,161,000.00	9,788,900.00	53,229,604.00	18.80	33,651,804.00	53,229,604.00	18.80
3-1-2-02-02-02-0001	Servicios de seguros de vida colectiva de los l	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0001	Servicios de seguros de Salud ediles	118,161,000.00	0.00	0.00	118,161,000.00	0.00	118,161,000.00	9,788,900.00	29,366,700.00	24.85	9,788,900.00	29,366,700.00	24.85
3-1-2-02-02-02-0001	Otros servicios de seguros distintos de los se	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	23,862,904.00	15.91	23,862,904.00	23,862,904.00	15.91
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	1,151,839,000.00	0.00	0.00	1,151,839,000.00	0.00	1,151,839,000.00	60,136,357.00	188,253,987.00	16.34	12,866,326.00	12,866,326.00	1.12
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0003	Servicios de publicidad y el suministro de esp	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0004	Servicios de telefonía fija	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-2-02-02-03-0005	Servicios de soporte	735,000,000.00	0.00	0.00	735,000,000.00	0.00	735,000,000.00	0.00	128,117,630.00	17.43	12,640,226.00	12,640,226.00	1.72
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	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0005	Servicios de limpieza general	310,000,000.00	0.00	0.00	310,000,000.00	0.00	310,000,000.00	0.00	128,117,630.00	41.33	12,640,226.00	12,640,226.00	4.08
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	60,136,357.00	60,136,357.00	25.39	226,100.00	226,100.00	0.10
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	60,136,357.00	60,136,357.00	75.17	226,100.00	226,100.00	0.28
3-1-2-02-02-03-0006	Servicios de mantenimiento y reparación de rr	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006	Servicios de reparación de muebles	56,839,000.00	0.00	0.00	56,839,000.00	0.00	56,839,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-04	Servicios administrativos del Gobierno	145,000,000.00	0.00	0.00	145,000,000.00	0.00	145,000,000.00	4,203,736.00	29,844,686.00	20.58	3,884,516.00	29,525,466.00	20.36
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	4,203,736.00	29,844,686.00	20.58	3,884,516.00	29,525,466.00	20.36
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	3,884,516.00	11,827,426.00	18.20	3,884,516.00	11,827,426.00	18.20
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	0.00	10,678,040.00	16.43	0.00	10,678,040.00	16.43
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	319,220.00	7,339,220.00	48.93	0.00	7,020,000.00	46.80
3-1-8	OBLIGACIONES POR PAGAR	1,079,355,000.00	-249,800,876.00	-249,800,876.00	829,554,124.00	0.00	829,554,124.00	248,246,195.00	752,298,397.00	90.69	134,475,075.00	302,277,837.00	36.44
3-1-8-02	GASTOS GENERALES	1,079,355,000.00	-249,800,876.00	-249,800,876.00	829,554,124.00	0.00	829,554,124.00	248,246,195.00	752,298,397.00	90.69	134,475,075.00	302,277,837.00	36.44
3-1-8-02-01	Adquisición de Bienes	127,361,000.00	-26,917,872.00	-26,917,872.00	100,443,128.00	0.00	100,443,128.00	-37,845,123.00	56,465,958.00	56.22	20,237,432.00	34,470,647.00	34.32
3-1-8-02-01-02	Gastos de Computador	14,596,000.00	-13,953.00	-13,953.00	14,582,047.00	0.00	14,582,047.00	6,079,046.00	14,529,046.00	99.64	14,529,046.00	14,529,046.00	99.64
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	94,420,000.00	-8,558,919.00	-8,558,919.00	85,861,081.00	0.00	85,861,081.00	-43,924,169.00	41,936,912.00	48.84	5,708,386.00	19,941,601.00	23.23
3-1-8-02-01-04	Materiales y Suministros	18,345,000.00	-18,345,000.00	-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	-222,883,004.00	-222,883,004.00	729,110,996.00	0.00	729,110,996.00	286,091,318.00	695,832,439.00	95.44	114,237,643.00	267,807,190.00	36.73
3-1-8-02-02-03	Gastos de Transporte y Comunicación	3,075,000.00	-3,075,000.00	-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	-30,702,960.00	-30,702,960.00	61,788,040.00	0.00	61,788,040.00	53,762,921.00	61,788,040.00	100.00	30,513,986.00	33,665,632.00	54.49
3-1-8-02-02-05	Mantenimiento y Reparaciones	678,799,000.00	-227,456,568.00	-227,456,568.00	451,342,432.00	0.00	451,342,432.00	31,916,688.00	433,632,690.00	96.08	51,756,183.00	202,174,084.00	44.79
3-1-8-02-02-05-0001	Mantenimiento Entidad	678,799,000.00	-227,456,568.00	-227,456,568.00	451,342,432.00	0.00	451,342,432.00	31,916,688.00	433,632,690.00	96.08	51,756,183.00	202,174,084.00	44.79
3-1-8-02-02-06	Seguros	0.00	14,977,045.00	14,977,045.00	14,977,045.00	0.00	14,977,045.00	13,742,940.00	13,742,940.00	91.76	13,742,940.00	13,742,940.00	91.76
3-1-8-02-02-06-0001	Seguros Entidad	0.00	14,977,045.00	14,977,045.00	14,977,045.00	0.00	14,977,045.00	13,742,940.00	13,742,940.00	91.76	13,742,940.00	13,742,940.00	91.76
3-1-8-02-02-08	Servicios Públicos	2,855,000.00	23,373,076.00	23,373,076.00	26,228,076.00	0.00	26,228,076.00	26,228,076.00	26,228,076.00	100.00	6,557,019.00	6,557,019.00	25.00
3-1-8-02-02-08-0004	Teléfono	2,855,000.00	23,373,076.00	23,373,076.00	26,228,076.00	0.00	26,228,076.00	26,228,076.00	26,228,076.00	100.00	6,557,019.00	6,557,019.00	25.00
3-1-8-02-02-17	Información	174,774,000.00	1,403.00	1,403.00	174,775,403.00	0.00	174,775,403.00	160,440,693.00	160,440,693.00	91.80	11,667,515.00	11,667,515.00	6.68
3-3	INVERSIÓN	116,231,816,000.00	0.00	0.00	116,231,816,000.00	0.00	116,231,816,000.00	42,814,153,550.00	65,113,940,671.00	56.02	5,875,316,686.00	11,951,193,959.00	10.28
3-3-1	DIRECTA	64,045,770,000.00	-3,326,163,290.00	-3,326,163,290.00	60,719,606,710.00	0.00	60,719,606,710.00	1,095,462,808.00	9,716,960,337.00	16.00	494,262,714.00	536,528,710.00	0.88
3-3-1-15	Bogotá Mejor Para Todos	64,045,770,000.00	-3,326,163,290.00	-3,326,163,290.00	60,719,606,710.00	0.00	60,719,606,710.00	1,095,462,808.00	9,716,960,337.00	16.00	494,262,714.00	536,528,710.00	0.88

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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	318,310,000.00	1,914,950,000.00	20.90	69,359,939.00	69,359,939.00	0.76
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	123,060,000.00	309,060,000.00	21.82	9,453,333.00	9,453,333.00	0.67
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	123,060,000.00	309,060,000.00	21.82	9,453,333.00	9,453,333.00	0.67
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	52,800,000.00	924,000,000.00	24.91	49,146,606.00	49,146,606.00	1.32
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	52,800,000.00	924,000,000.00	34.21	49,146,606.00	49,146,606.00	1.82
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	142,450,000.00	681,890,000.00	74.15	10,760,000.00	10,760,000.00	1.17
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	142,450,000.00	681,890,000.00	74.15	10,760,000.00	10,760,000.00	1.17
3-3-1-15-01-07	Inclusión educativa para la equidad	434,320,000.00	0.00	0.00	434,320,000.00	0.00	434,320,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-07-1486	En San Cristóbal se contribuye a una mejor educación	434,320,000.00	0.00	0.00	434,320,000.00	0.00	434,320,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	2,681,831,000.00	0.00	0.00	2,681,831,000.00	0.00	2,681,831,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-11-1554	Deporte y cultura para ser felices en San Cristóbal	2,681,831,000.00	0.00	0.00	2,681,831,000.00	0.00	2,681,831,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02	Pilar Democracia urbana	38,548,175,000.00	-3,326,163,290.00	-3,326,163,290.00	35,222,011,710.00	0.00	35,222,011,710.00	121,000,000.00	1,066,450,000.00	3.03	62,428,984.00	62,428,984.00	0.18
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	359,480,000.00	35.80	24,587,651.00	24,587,651.00	2.45
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	359,480,000.00	35.80	24,587,651.00	24,587,651.00	2.45
3-3-1-15-02-17	Espacio público, derecho de todos	6,204,577,000.00	0.00	0.00	6,204,577,000.00	0.00	6,204,577,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02-17-1510	Parques de ensueño en San Cristóbal	6,204,577,000.00	0.00	0.00	6,204,577,000.00	0.00	6,204,577,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02-18	Mejor movilidad para todos	31,339,598,000.00	-3,326,163,290.00	-3,326,163,290.00	28,013,434,710.00	0.00	28,013,434,710.00	121,000,000.00	706,970,000.00	2.52	37,841,333.00	37,841,333.00	0.14
3-3-1-15-02-18-1557	Mejores vías y espacio publico para todos en San Cristóbal	31,339,598,000.00	-3,326,163,290.00	-3,326,163,290.00	28,013,434,710.00	0.00	28,013,434,710.00	121,000,000.00	706,970,000.00	2.52	37,841,333.00	37,841,333.00	0.14
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	193,600,000.00	779,900,000.00	25.14	22,512,000.00	22,512,000.00	0.73
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	193,600,000.00	779,900,000.00	25.14	22,512,000.00	22,512,000.00	0.73
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	193,600,000.00	779,900,000.00	25.14	22,512,000.00	22,512,000.00	0.73
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	1,551,144,000.00	0.00	0.00	1,551,144,000.00	0.00	1,551,144,000.00	0.00	52,470,000.00	3.38	0.00	0.00	0.00

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

02-04-2019

09:46

ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL		MES: MARZO											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA		VIGENCIA FISCAL: 2019											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-1-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	1,551,144,000.00	0.00	0.00	1,551,144,000.00	0.00	1,551,144,000.00	0.00	52,470,000.00	3.38	0.00	0.00	
3-3-1-15-06-38-1534	San Cristóbal ambientalmente sostenible	1,551,144,000.00	0.00	0.00	1,551,144,000.00	0.00	1,551,144,000.00	0.00	52,470,000.00	3.38	0.00	0.00	
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	462,552,808.00	5,903,190,337.00	50.53	339,961,791.00	382,227,787.00	
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	462,552,808.00	5,903,190,337.00	50.53	339,961,791.00	382,227,787.00	
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	462,552,808.00	5,903,190,337.00	80.18	339,961,791.00	382,227,787.00	
3-3-1-15-07-45-1578	Participación para el bien común en San Cristóbal	2,320,000,000.00	0.00	0.00	2,320,000,000.00	0.00	2,320,000,000.00	0.00	0.00	0.00	0.00	0.00	
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	
3-3-6	OBLIGACIONES POR PAGAR	52,186,046,000.00	3,326,163,290.00	3,326,163,290.00	55,512,209,290.00	0.00	55,512,209,290.00	41,718,690,742.00	55,396,980,334.00	99.79	5,381,053,972.00	11,414,665,249.00	
3-3-6-15	Bogotá Mejor para todos	48,128,784,000.00	257,721,522.00	257,721,522.00	48,386,505,522.00	0.00	48,386,505,522.00	35,265,839,382.00	48,316,783,047.00	99.86	5,166,288,851.00	10,733,029,399.00	
3-3-6-15-01	Pilar Igualdad de calidad de vida	17,170,662,000.00	902,276,377.00	902,276,377.00	18,072,938,377.00	0.00	18,072,938,377.00	9,563,145,964.00	18,070,119,344.00	99.98	1,970,355,080.00	5,730,460,112.00	
3-3-6-15-01-02	Desarrollo Integral desde la gestación hasta la adolescencia	1,063,081,000.00	-33,203,065.00	-33,203,065.00	1,029,877,935.00	0.00	1,029,877,935.00	648,199,333.00	1,027,424,602.00	99.76	0.00	373,091,936.00	
3-3-6-15-01-02-1492	Niños y niñas sanos y felices en San Cristóbal	1,063,081,000.00	-33,203,065.00	-33,203,065.00	1,029,877,935.00	0.00	1,029,877,935.00	648,199,333.00	1,027,424,602.00	99.76	0.00	373,091,936.00	
3-3-6-15-01-03	Igualdad y autonomía para una Bogotá incluyente	9,160,293,000.00	-252,029,195.00	-252,029,195.00	8,908,263,805.00	0.00	8,908,263,805.00	6,862,130,832.00	8,907,917,137.00	100.00	607,653,545.00	1,998,789,679.00	
3-3-6-15-01-03-1502	Superando las barreras de la discapacidad en San Cristóbal	1,944,158,000.00	-500.00	-500.00	1,944,157,500.00	0.00	1,944,157,500.00	1,944,157,500.00	1,944,157,500.00	100.00	0.00	0.00	
3-3-6-15-01-03-1509	Personas mayores protegidas en San Cristóbal	7,216,135,000.00	-252,028,695.00	-252,028,695.00	6,964,106,305.00	0.00	6,964,106,305.00	4,917,973,332.00	6,963,759,637.00	100.00	607,653,545.00	1,998,789,679.00	
3-3-6-15-01-04	Familias protegidas y adaptadas al cambio climático	5,278,674,000.00	1,283,447,673.00	1,283,447,673.00	6,562,121,673.00	0.00	6,562,121,673.00	1,283,428,641.00	6,562,102,641.00	100.00	1,275,073,379.00	3,029,963,999.00	
3-3-6-15-01-04-1579	San Cristóbal preparada para el riesgo	5,278,674,000.00	1,283,447,673.00	1,283,447,673.00	6,562,121,673.00	0.00	6,562,121,673.00	1,283,428,641.00	6,562,102,641.00	100.00	1,275,073,379.00	3,029,963,999.00	
3-3-6-15-01-07	Inclusión educativa para la equidad	799,986,000.00	-197,188,235.00	-197,188,235.00	602,797,765.00	0.00	602,797,765.00	602,797,765.00	602,797,765.00	100.00	0.00	0.00	
3-3-6-15-01-07-1486	En San Cristóbal se contribuye a una mejor educación	799,986,000.00	-197,188,235.00	-197,188,235.00	602,797,765.00	0.00	602,797,765.00	602,797,765.00	602,797,765.00	100.00	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	101,249,199.00	101,249,199.00	969,877,199.00	0.00	969,877,199.00	166,589,393.00	969,877,199.00	100.00	87,628,156.00	328,614,498.00	
3-3-6-15-01-11-1554	Deporte y cultura para ser felices en San Cristóbal	868,628,000.00	101,249,199.00	101,249,199.00	969,877,199.00	0.00	969,877,199.00	166,589,393.00	969,877,199.00	100.00	87,628,156.00	328,614,498.00	
		22,756,873,000.00	-6,706,265.00	-6,706,265.00	22,750,166,735.00	0.00	22,750,166,735.00	20,230,739,805.00	22,750,020,053.00	100.00	2,472,818,928.00	2,969,184,068.00	

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
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ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL		MES: MARZO											
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	-34,300,329.00	-34,300,329.00	32,306,671.00	0.00	32,306,671.00	-146,671.00	32,159,996.00	99.55	4,106,667.00	32,159,996.00	99.55
3-3-6-15-02-15-1581	San Cristóbal cumple y respeta las normas	66,607,000.00	-34,300,329.00	-34,300,329.00	32,306,671.00	0.00	32,306,671.00	-146,671.00	32,159,996.00	99.55	4,106,667.00	32,159,996.00	99.55
3-3-6-15-02-17	Espacio público, derecho de todos	5,504,025,000.00	-1,380,403,886.00	-1,380,403,886.00	4,123,621,114.00	0.00	4,123,621,114.00	3,642,132,016.00	4,123,621,114.00	100.00	220,197,139.00	247,760,889.00	6.01
3-3-6-15-02-17-1510	Parques de ensueño en San Cristóbal	5,504,025,000.00	-1,380,403,886.00	-1,380,403,886.00	4,123,621,114.00	0.00	4,123,621,114.00	3,642,132,016.00	4,123,621,114.00	100.00	220,197,139.00	247,760,889.00	6.01
3-3-6-15-02-18	Mejor movilidad para todos	17,186,241,000.00	1,407,997,950.00	1,407,997,950.00	18,594,238,950.00	0.00	18,594,238,950.00	16,588,754,460.00	18,594,238,943.00	100.00	2,248,515,122.00	2,689,263,183.00	14.46
3-3-6-15-02-18-1557	Mejores vías y espacio publico para todos en San Cristóbal	17,186,241,000.00	1,407,997,950.00	1,407,997,950.00	18,594,238,950.00	0.00	18,594,238,950.00	16,588,754,460.00	18,594,238,943.00	100.00	2,248,515,122.00	2,689,263,183.00	14.46
3-3-6-15-03	Pilar Construcción de comunidad y cultura ciudadana	2,320,639,000.00	-8,429,377.00	-8,429,377.00	2,312,209,623.00	0.00	2,312,209,623.00	2,265,296,118.00	2,312,041,241.00	99.99	2,991,032.00	46,576,741.00	2.01
3-3-6-15-03-19	Seguridad y convivencia para todos	2,320,639,000.00	-8,429,377.00	-8,429,377.00	2,312,209,623.00	0.00	2,312,209,623.00	2,265,296,118.00	2,312,041,241.00	99.99	2,991,032.00	46,576,741.00	2.01
3-3-6-15-03-19-1555	Mejor seguridad y convivencia para todos	2,320,639,000.00	-8,429,377.00	-8,429,377.00	2,312,209,623.00	0.00	2,312,209,623.00	2,265,296,118.00	2,312,041,241.00	99.99	2,991,032.00	46,576,741.00	2.01
3-3-6-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	1,400,000,000.00	-274,801,772.00	-274,801,772.00	1,125,198,228.00	0.00	1,125,198,228.00	524,014,393.00	1,125,198,228.00	100.00	109,920,691.00	290,275,841.00	25.80
3-3-6-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	1,400,000,000.00	-274,801,772.00	-274,801,772.00	1,125,198,228.00	0.00	1,125,198,228.00	524,014,393.00	1,125,198,228.00	100.00	109,920,691.00	290,275,841.00	25.80
3-3-6-15-06-38-1534	San Cristóbal ambientalmente sostenible	1,400,000,000.00	-274,801,772.00	-274,801,772.00	1,125,198,228.00	0.00	1,125,198,228.00	524,014,393.00	1,125,198,228.00	100.00	109,920,691.00	290,275,841.00	25.80
3-3-6-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	4,480,610,000.00	-354,617,441.00	-354,617,441.00	4,125,992,559.00	0.00	4,125,992,559.00	2,682,643,102.00	4,059,404,181.00	98.39	610,203,120.00	1,696,532,637.00	41.12
3-3-6-15-07-45	Gobernanza e influencia local, regional e internacional	4,480,610,000.00	-354,617,441.00	-354,617,441.00	4,125,992,559.00	0.00	4,125,992,559.00	2,682,643,102.00	4,059,404,181.00	98.39	610,203,120.00	1,696,532,637.00	41.12
3-3-6-15-07-45-1531	Acciones de desarrollo y fortalecimiento institucional	2,287,494,000.00	-628,699,093.00	-628,699,093.00	1,658,794,907.00	0.00	1,658,794,907.00	407,210,610.00	1,592,206,529.00	95.99	41,227,301.00	935,791,658.00	56.41
3-3-6-15-07-45-1578	Participación para el bien común en San Cristóbal	2,193,116,000.00	191,206,874.00	191,206,874.00	2,384,322,874.00	0.00	2,384,322,874.00	2,192,557,714.00	2,384,322,874.00	100.00	568,975,819.00	760,740,979.00	31.91
3-3-6-15-07-45-1580	Nueva sede para un mejor servicio al ciudadano	0.00	82,874,778.00	82,874,778.00	82,874,778.00	0.00	82,874,778.00	82,874,778.00	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	3,068,441,768.00	3,068,441,768.00	7,125,703,768.00	0.00	7,125,703,768.00	6,452,851,360.00	7,080,197,287.00	99.36	214,765,121.00	681,635,850.00	9.57
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>-249,800,876.00</b>	<b>-249,800,876.00</b>	<b>119,752,657,124.00</b>	<b>0.00</b>	<b>119,752,657,124.00</b>	<b>43,242,885,358.00</b>	<b>66,399,829,583.00</b>	<b>55.45</b>	<b>6,138,918,109.00</b>	<b>12,583,722,512.00</b>	<b>10.51</b>

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
**EJECUCION PRESUPUESTO**  
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<b>ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL</b> <b>UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA</b>								<b>MES: MARZO</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**