

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

02-04-2020

07:30

ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL		MES: MARZO											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA		VIGENCIA FISCAL: 2020											
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	122,354,201,000.00	-3,869,977,779.00	-3,869,977,779.00	118,484,223,221.00	0.00	118,484,223,221.00	21,161,436,841.00	55,665,274,877.00	46.98	2,008,519,706.00	5,365,582,506.00	4.53
3-1	GASTOS DE FUNCIONAMIENTO	3,772,277,000.00	-225,550,294.00	-225,550,294.00	3,546,726,706.00	0.00	3,546,726,706.00	391,770,667.00	1,288,498,810.00	36.33	133,581,681.00	416,166,230.00	11.73
3-1-1	Gastos de personal	986,700,000.00	0.00	0.00	986,700,000.00	0.00	986,700,000.00	82,412,814.00	239,030,330.00	24.23	82,412,814.00	239,030,330.00	24.23
3-1-1-04	Otros servidores de categoría especial	986,700,000.00	0.00	0.00	986,700,000.00	0.00	986,700,000.00	82,412,814.00	239,030,330.00	24.23	82,412,814.00	239,030,330.00	24.23
3-1-1-04-01	Honorarios	986,700,000.00	0.00	0.00	986,700,000.00	0.00	986,700,000.00	82,412,814.00	239,030,330.00	24.23	82,412,814.00	239,030,330.00	24.23
3-1-1-04-01-02	Honorarios Ediles	986,700,000.00	0.00	0.00	986,700,000.00	0.00	986,700,000.00	82,412,814.00	239,030,330.00	24.23	82,412,814.00	239,030,330.00	24.23
3-1-2	Adquisición de bienes y servicios	1,825,300,000.00	0.00	0.00	1,825,300,000.00	0.00	1,825,300,000.00	278,115,415.00	314,741,774.00	17.24	14,971,750.00	51,598,109.00	2.83
3-1-2-02	Adquisiciones diferentes de activos no financieros	1,825,300,000.00	0.00	0.00	1,825,300,000.00	0.00	1,825,300,000.00	278,115,415.00	314,741,774.00	17.24	14,971,750.00	51,598,109.00	2.83
3-1-2-02-01	Materiales y suministros	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible	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
3-1-2-02-01-02-0008	Muebles; otros bienes transportables n.c.p.	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	Adquisición de servicios	1,625,300,000.00	0.00	0.00	1,625,300,000.00	0.00	1,625,300,000.00	278,115,415.00	314,741,774.00	19.37	14,971,750.00	51,598,109.00	3.17
3-1-2-02-02-01	Servicios de venta y de distribución; alojamiento; servicios de suministro de comidas y bebidas; servicios de transporte; y servicios de distribución de electricidad, gas y agua	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-01-0006	Servicios postales y de mensajería	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-01-0006	Servicios locales de entrega	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	293,337,000.00	0.00	0.00	293,337,000.00	0.00	293,337,000.00	10,302,600.00	29,880,400.00	10.19	10,302,600.00	29,880,400.00	10.19
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	293,337,000.00	0.00	0.00	293,337,000.00	0.00	293,337,000.00	10,302,600.00	29,880,400.00	10.19	10,302,600.00	29,880,400.00	10.19
3-1-2-02-02-02-0001	Servicios de seguros de vida colectiva de los l	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	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	123,337,000.00	0.00	0.00	123,337,000.00	0.00	123,337,000.00	10,302,600.00	29,880,400.00	24.23	10,302,600.00	29,880,400.00	24.23
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	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	1,187,963,000.00	0.00	0.00	1,187,963,000.00	0.00	1,187,963,000.00	263,333,665.00	263,333,665.00	22.17	190,000.00	190,000.00	0.02
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	35,000,000.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0004	Servicios de telecomunicaciones a través de i	35,000,000.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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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									
3-1-2-02-02-03-0005	Servicios de soporte	725,000,000.00	0.00	0.00	725,000,000.00	0.00	725,000,000.00	263,143,665.00	263,143,665.00	36.30	0.00	0.00	0.00
3-1-2-02-02-03-0005	Servicios de protección (guardas de seguridad)	500,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	89,153,415.00	89,153,415.00	17.83	0.00	0.00	0.00
3-1-2-02-02-03-0005	Servicios de limpieza general	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	173,990,250.00	173,990,250.00	87.00	0.00	0.00	0.00
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)	277,963,000.00	0.00	0.00	277,963,000.00	0.00	277,963,000.00	190,000.00	190,000.00	0.07	190,000.00	190,000.00	0.07
3-1-2-02-02-03-0006	Servicios de mantenimiento y reparación de ci	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	190,000.00	190,000.00	0.38	190,000.00	190,000.00	0.38
3-1-2-02-02-03-0006	Servicios de mantenimiento y reparación de rr	160,000,000.00	0.00	0.00	160,000,000.00	0.00	160,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006	Servicios de reparación de otros bienes	67,963,000.00	0.00	0.00	67,963,000.00	0.00	67,963,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-04	Servicios administrativos del Gobierno	138,000,000.00	0.00	0.00	138,000,000.00	0.00	138,000,000.00	4,479,150.00	21,527,709.00	15.60	4,479,150.00	21,527,709.00	15.60
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	138,000,000.00	0.00	0.00	138,000,000.00	0.00	138,000,000.00	4,479,150.00	21,527,709.00	15.60	4,479,150.00	21,527,709.00	15.60
3-1-2-02-02-04-0001	Energía	60,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	3,899,920.00	11,910,389.00	19.85	3,899,920.00	11,910,389.00	19.85
3-1-2-02-02-04-0001	Acueducto y alcantarillado	63,000,000.00	0.00	0.00	63,000,000.00	0.00	63,000,000.00	157,270.00	8,987,349.00	14.27	157,270.00	8,987,349.00	14.27
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	421,960.00	629,971.00	4.20	421,960.00	629,971.00	4.20
3-1-8	OBLIGACIONES POR PAGAR	960,277,000.00	-225,550,294.00	-225,550,294.00	734,726,706.00	0.00	734,726,706.00	31,242,438.00	734,726,706.00	100.00	36,197,117.00	125,537,791.00	17.09
3-1-8-90	OBLIGACIONES POR PAGAR FUNCIONAMIENTO	960,277,000.00	-225,550,294.00	-225,550,294.00	734,726,706.00	0.00	734,726,706.00	31,242,438.00	734,726,706.00	100.00	36,197,117.00	125,537,791.00	17.09
3-1-8-90-01	Obligaciones por Pagar Vigencia Anterior	960,277,000.00	-256,792,732.00	-256,792,732.00	703,484,268.00	0.00	703,484,268.00	0.00	703,484,268.00	100.00	36,197,117.00	125,537,791.00	17.85
3-1-8-90-02	Obligaciones por Pagar Otras Vigencias	0.00	31,242,438.00	31,242,438.00	31,242,438.00	0.00	31,242,438.00	31,242,438.00	31,242,438.00	100.00	0.00	0.00	0.00
3-3	INVERSIÓN	118,581,924,000.00	-3,644,427,485.00	-3,644,427,485.00	114,937,496,515.00	0.00	114,937,496,515.00	20,769,666,174.00	54,376,776,067.00	47.31	1,874,938,025.00	4,949,416,276.00	4.31
3-3-1	DIRECTA	67,198,408,000.00	0.00	0.00	67,198,408,000.00	0.00	67,198,408,000.00	906,337,552.00	6,637,687,552.00	9.88	897,735,460.00	1,399,448,719.00	2.08
3-3-1-15	Bogotá Mejor Para Todos	67,198,408,000.00	0.00	0.00	67,198,408,000.00	0.00	67,198,408,000.00	906,337,552.00	6,637,687,552.00	9.88	897,735,460.00	1,399,448,719.00	2.08
3-3-1-15-01	Pilar Igualdad de calidad de vida	13,439,681,000.00	0.00	0.00	13,439,681,000.00	0.00	13,439,681,000.00	175,200,000.00	3,626,950,000.00	26.99	648,369,999.00	1,150,083,258.00	8.56
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	1,545,563,000.00	0.00	0.00	1,545,563,000.00	0.00	1,545,563,000.00	38,000,000.00	86,000,000.00	5.56	4,133,333.00	4,133,333.00	0.27
3-3-1-15-01-02-1492	Niños y niñas sanos y felices en San Cristóbal	1,545,563,000.00	0.00	0.00	1,545,563,000.00	0.00	1,545,563,000.00	38,000,000.00	86,000,000.00	5.56	4,133,333.00	4,133,333.00	0.27
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	7,526,222,000.00	0.00	0.00	7,526,222,000.00	0.00	7,526,222,000.00	31,600,000.00	3,385,750,000.00	44.99	641,700,000.00	1,143,413,259.00	15.19
3-3-1-15-01-03-1502	Superando las barreras de la discapacidad en San Cristóbal	806,381,000.00	0.00	0.00	806,381,000.00	0.00	806,381,000.00	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	6,719,841,000.00	0.00	0.00	6,719,841,000.00	0.00	6,719,841,000.00	31,600,000.00	3,385,750,000.00	50.38	641,700,000.00	1,143,413,259.00	17.02
3-3-1-15-01-04	Familias protegidas y adaptadas al cambio climático	1,679,960,000.00	0.00	0.00	1,679,960,000.00	0.00	1,679,960,000.00	105,600,000.00	155,200,000.00	9.24	2,536,666.00	2,536,666.00	0.15

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UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA		VIGENCIA FISCAL: 2020											
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									
3-3-1-15-01-04-1579	San Cristóbal preparada para el riesgo	1,679,960,000.00	0.00	0.00	1,679,960,000.00	0.00	1,679,960,000.00	105,600,000.00	155,200,000.00	9.24	2,536,666.00	2,536,666.00	0.15
3-3-1-15-01-07	Inclusión educativa para la equidad	335,992,000.00	0.00	0.00	335,992,000.00	0.00	335,992,000.00	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	335,992,000.00	0.00	0.00	335,992,000.00	0.00	335,992,000.00	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	2,351,944,000.00	0.00	0.00	2,351,944,000.00	0.00	2,351,944,000.00	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	2,351,944,000.00	0.00	0.00	2,351,944,000.00	0.00	2,351,944,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02	Pilar Democracia urbana	41,663,012,000.00	0.00	0.00	41,663,012,000.00	0.00	41,663,012,000.00	29,600,000.00	329,800,000.00	0.79	28,436,667.00	28,436,667.00	0.07
3-3-1-15-02-15	Recuperación, incorporación, vida urbana y control de la ilegalidad	671,984,000.00	0.00	0.00	671,984,000.00	0.00	671,984,000.00	20,000,000.00	147,200,000.00	21.91	10,706,667.00	10,706,667.00	1.59
3-3-1-15-02-15-1581	San Cristóbal cumple y respeta las normas	671,984,000.00	0.00	0.00	671,984,000.00	0.00	671,984,000.00	20,000,000.00	147,200,000.00	21.91	10,706,667.00	10,706,667.00	1.59
3-3-1-15-02-17	Espacio público, derecho de todos	15,455,633,000.00	0.00	0.00	15,455,633,000.00	0.00	15,455,633,000.00	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	15,455,633,000.00	0.00	0.00	15,455,633,000.00	0.00	15,455,633,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02-18	Mejor movilidad para todos	25,535,395,000.00	0.00	0.00	25,535,395,000.00	0.00	25,535,395,000.00	9,600,000.00	182,600,000.00	0.72	17,730,000.00	17,730,000.00	0.07
3-3-1-15-02-18-1557	Mejores vías y espacio publico para todos en San Cristóbal	25,535,395,000.00	0.00	0.00	25,535,395,000.00	0.00	25,535,395,000.00	9,600,000.00	182,600,000.00	0.72	17,730,000.00	17,730,000.00	0.07
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	1,343,969,000.00	0.00	0.00	1,343,969,000.00	0.00	1,343,969,000.00	57,600,000.00	300,400,000.00	22.35	19,576,667.00	19,576,667.00	1.46
3-3-1-15-03-19	Seguridad y convivencia para todos	1,343,969,000.00	0.00	0.00	1,343,969,000.00	0.00	1,343,969,000.00	57,600,000.00	300,400,000.00	22.35	19,576,667.00	19,576,667.00	1.46
3-3-1-15-03-19-1555	Mejor seguridad y convivencia para todos	1,343,969,000.00	0.00	0.00	1,343,969,000.00	0.00	1,343,969,000.00	57,600,000.00	300,400,000.00	22.35	19,576,667.00	19,576,667.00	1.46
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	1,679,960,000.00	0.00	0.00	1,679,960,000.00	0.00	1,679,960,000.00	36,000,000.00	112,000,000.00	6.67	6,466,667.00	6,466,667.00	0.38
3-3-1-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	1,679,960,000.00	0.00	0.00	1,679,960,000.00	0.00	1,679,960,000.00	36,000,000.00	112,000,000.00	6.67	6,466,667.00	6,466,667.00	0.38
3-3-1-15-06-38-1534	San Cristóbal ambientalmente sostenible	1,679,960,000.00	0.00	0.00	1,679,960,000.00	0.00	1,679,960,000.00	36,000,000.00	112,000,000.00	6.67	6,466,667.00	6,466,667.00	0.38
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	9,071,786,000.00	0.00	0.00	9,071,786,000.00	0.00	9,071,786,000.00	607,937,552.00	2,268,537,552.00	25.01	194,885,460.00	194,885,460.00	2.15
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	9,071,786,000.00	0.00	0.00	9,071,786,000.00	0.00	9,071,786,000.00	607,937,552.00	2,268,537,552.00	25.01	194,885,460.00	194,885,460.00	2.15
3-3-1-15-07-45-1531	Acciones de desarrollo y fortalecimiento institucional	7,391,826,000.00	0.00	0.00	7,391,826,000.00	0.00	7,391,826,000.00	607,937,552.00	2,268,537,552.00	30.69	194,885,460.00	194,885,460.00	2.64
3-3-1-15-07-45-1578	Participación para el bien común en San Cristóbal	1,679,960,000.00	0.00	0.00	1,679,960,000.00	0.00	1,679,960,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6	OBLIGACIONES POR PAGAR	51,383,516,000.00	-3,644,427,485.00	-3,644,427,485.00	47,739,088,515.00	0.00	47,739,088,515.00	19,863,328,622.00	47,739,088,515.00	100.00	977,202,565.00	3,549,967,557.00	7.44

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

02-04-2020

07:30

ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL		MES: MARZO											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA		VIGENCIA FISCAL: 2020											
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	Bogotá Mejor para todos	38,062,111,000.00	2,604,945,184.00	2,604,945,184.00	40,667,056,184.00	0.00	40,667,056,184.00	19,863,328,622.00	40,667,056,184.00	100.00	977,202,565.00	2,671,061,155.00	6.57
3-3-6-15-01	Pilar Igualdad de calidad de vida	8,662,524,000.00	-2,931,144,691.00	-2,931,144,691.00	5,731,379,309.00	0.00	5,731,379,309.00	0.00	5,731,379,309.00	100.00	109,851,362.00	433,570,697.00	7.56
3-3-6-15-01-02	Desarrollo Integral desde la gestación hasta la adolescencia	619,848,000.00	-377,356,742.00	-377,356,742.00	242,491,258.00	0.00	242,491,258.00	0.00	242,491,258.00	100.00	1,064,000.00	119,584,412.00	49.31
3-3-6-15-01-02-1492	Niños y niñas sanos y felices en San Cristóbal	619,848,000.00	-377,356,742.00	-377,356,742.00	242,491,258.00	0.00	242,491,258.00	0.00	242,491,258.00	100.00	1,064,000.00	119,584,412.00	49.31
3-3-6-15-01-03	Igualdad y autonomía para una Bogotá incluyente	2,471,784,000.00	-1,384,695,191.00	-1,384,695,191.00	1,087,088,809.00	0.00	1,087,088,809.00	0.00	1,087,088,809.00	100.00	63,973,362.00	72,099,990.00	6.63
3-3-6-15-01-03-1502	Superando las barreras de la discapacidad en San Cristóbal	972,079,000.00	-250.00	-250.00	972,078,750.00	0.00	972,078,750.00	0.00	972,078,750.00	100.00	0.00	0.00	0.00
3-3-6-15-01-03-1509	Personas mayores protegidas en San Cristóbal	1,499,705,000.00	-1,384,694,941.00	-1,384,694,941.00	115,010,059.00	0.00	115,010,059.00	0.00	115,010,059.00	100.00	63,973,362.00	72,099,990.00	62.69
3-3-6-15-01-04	Familias protegidas y adaptadas al cambio climático	2,836,338,000.00	-167,585,665.00	-167,585,665.00	2,668,752,335.00	0.00	2,668,752,335.00	0.00	2,668,752,335.00	100.00	44,814,000.00	109,442,789.00	4.10
3-3-6-15-01-04-1579	San Cristóbal preparada para el riesgo	2,836,338,000.00	-167,585,665.00	-167,585,665.00	2,668,752,335.00	0.00	2,668,752,335.00	0.00	2,668,752,335.00	100.00	44,814,000.00	109,442,789.00	4.10
3-3-6-15-01-07	Inclusión educativa para la equidad	434,320,000.00	-197,692,351.00	-197,692,351.00	236,627,649.00	0.00	236,627,649.00	0.00	236,627,649.00	100.00	0.00	0.00	0.00
3-3-6-15-01-07-1486	En San Cristóbal se contribuye a una mejor educación	434,320,000.00	-197,692,351.00	-197,692,351.00	236,627,649.00	0.00	236,627,649.00	0.00	236,627,649.00	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	2,300,234,000.00	-803,814,742.00	-803,814,742.00	1,496,419,258.00	0.00	1,496,419,258.00	0.00	1,496,419,258.00	100.00	0.00	132,443,506.00	8.85
3-3-6-15-01-11-1554	Deporte y cultura para ser felices en San Cristóbal	2,300,234,000.00	-803,814,742.00	-803,814,742.00	1,496,419,258.00	0.00	1,496,419,258.00	0.00	1,496,419,258.00	100.00	0.00	132,443,506.00	8.85
3-3-6-15-02	Pilar Democracia urbana	22,347,536,000.00	5,925,805,769.00	5,925,805,769.00	28,273,341,769.00	0.00	28,273,341,769.00	16,811,010,978.00	28,273,341,769.00	100.00	11,874,523.00	858,707,602.00	3.04
3-3-6-15-02-15	Recuperación, incorporación, vida urbana y control de la ilegalidad	222,764,000.00	-177,193,983.00	-177,193,983.00	45,570,017.00	0.00	45,570,017.00	0.00	45,570,017.00	100.00	21,010,002.00	42,680,002.00	93.66
3-3-6-15-02-15-1581	San Cristóbal cumple y respeta las normas	222,764,000.00	-177,193,983.00	-177,193,983.00	45,570,017.00	0.00	45,570,017.00	0.00	45,570,017.00	100.00	21,010,002.00	42,680,002.00	93.66
3-3-6-15-02-17	Espacio público, derecho de todos	2,098,577,000.00	3,284,159,543.00	3,284,159,543.00	5,382,736,543.00	0.00	5,382,736,543.00	5,382,736,543.00	5,382,736,543.00	100.00	0.00	0.00	0.00
3-3-6-15-02-17-1510	Parques de ensueño en San Cristóbal	2,098,577,000.00	3,284,159,543.00	3,284,159,543.00	5,382,736,543.00	0.00	5,382,736,543.00	5,382,736,543.00	5,382,736,543.00	100.00	0.00	0.00	0.00
3-3-6-15-02-18	Mejor movilidad para todos	20,026,195,000.00	2,818,840,209.00	2,818,840,209.00	22,845,035,209.00	0.00	22,845,035,209.00	11,428,274,435.00	22,845,035,209.00	100.00	-9,135,479.00	816,027,600.00	3.57
3-3-6-15-02-18-1557	Mejores vías y espacio público para todos en San Cristóbal	20,026,195,000.00	2,818,840,209.00	2,818,840,209.00	22,845,035,209.00	0.00	22,845,035,209.00	11,428,274,435.00	22,845,035,209.00	100.00	-9,135,479.00	816,027,600.00	3.57
3-3-6-15-03	Pilar Construcción de comunidad y cultura ciudadana	790,863,000.00	684,240,734.00	684,240,734.00	1,475,103,734.00	0.00	1,475,103,734.00	1,429,336,391.00	1,475,103,734.00	100.00	57,666,913.00	59,866,913.00	4.06
3-3-6-15-03-19	Seguridad y convivencia para todos	790,863,000.00	684,240,734.00	684,240,734.00	1,475,103,734.00	0.00	1,475,103,734.00	1,429,336,391.00	1,475,103,734.00	100.00	57,666,913.00	59,866,913.00	4.06
3-3-6-15-03-19-1555	Mejor seguridad y convivencia para todos	790,863,000.00	684,240,734.00	684,240,734.00	1,475,103,734.00	0.00	1,475,103,734.00	1,429,336,391.00	1,475,103,734.00	100.00	57,666,913.00	59,866,913.00	4.06
		699,294,000.00	-287,989,438.00	-287,989,438.00	411,304,562.00	0.00	411,304,562.00	0.00	411,304,562.00	100.00	8,920,000.00	8,920,000.00	2.17

**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: 2020											
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									
3-3-6-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética												
3-3-6-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	699,294,000.00	-287,989,438.00	-287,989,438.00	411,304,562.00	0.00	411,304,562.00	0.00	411,304,562.00	100.00	8,920,000.00	8,920,000.00	2.17
3-3-6-15-06-38-1534	San Cristóbal ambientalmente sostenible	699,294,000.00	-287,989,438.00	-287,989,438.00	411,304,562.00	0.00	411,304,562.00	0.00	411,304,562.00	100.00	8,920,000.00	8,920,000.00	2.17
3-3-6-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	5,561,894,000.00	-785,967,190.00	-785,967,190.00	4,775,926,810.00	0.00	4,775,926,810.00	1,622,981,253.00	4,775,926,810.00	100.00	788,889,767.00	1,309,995,943.00	27.43
3-3-6-15-07-45	Gobernanza e influencia local, regional e internacional	5,561,894,000.00	-785,967,190.00	-785,967,190.00	4,775,926,810.00	0.00	4,775,926,810.00	1,622,981,253.00	4,775,926,810.00	100.00	788,889,767.00	1,309,995,943.00	27.43
3-3-6-15-07-45-1531	Acciones de desarrollo y fortalecimiento institucional	2,517,894,000.00	-867,104,389.00	-867,104,389.00	1,650,789,611.00	0.00	1,650,789,611.00	0.00	1,650,789,611.00	100.00	333,295,732.00	829,863,672.00	50.27
3-3-6-15-07-45-1578	Participación para el bien común en San Cristóbal	1,644,000,000.00	-141,844,054.00	-141,844,054.00	1,502,155,946.00	0.00	1,502,155,946.00	0.00	1,502,155,946.00	100.00	0.00	24,538,236.00	1.63
3-3-6-15-07-45-1580	Nueva sede para un mejor servicio al ciudadano	1,400,000,000.00	222,981,253.00	222,981,253.00	1,622,981,253.00	0.00	1,622,981,253.00	1,622,981,253.00	1,622,981,253.00	100.00	455,594,035.00	455,594,035.00	28.07
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	13,321,405,000.00	-6,249,372,669.00	-6,249,372,669.00	7,072,032,331.00	0.00	7,072,032,331.00	0.00	7,072,032,331.00	100.00	0.00	878,906,402.00	12.43
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>	122,354,201,000.00	-3,869,977,779.00	-3,869,977,779.00	118,484,223,221.00	0.00	118,484,223,221.00	21,161,436,841.00	55,665,274,877.00	46.98	2,008,519,706.00	5,365,582,506.00	4.53

JUAN CARLOS SOSA RODRIGUEZ  
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MARCO ANTONIO GOMEZ CARO  
 RESPONSABLE DE PRESUPUESTO  
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 Teléfono: 3636660