

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

14-06-2019

01:32

ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL		MES: MAYO											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA		VIGENCIA FISCAL: 2019											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3	GASTOS	120,002,458,000.00	0.00	-249,800,876.00	119,752,657,124.00	0.00	119,752,657,124.00	5,514,348,031.00	72,415,205,687.00	60.47	5,790,337,269.00	22,928,727,846.00	19.15
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	291,163,239.00	1,753,507,889.00	49.80	267,120,541.00	932,119,657.00	26.47
3-1-1	Gastos de personal	945,287,000.00	0.00	0.00	945,287,000.00	0.00	945,287,000.00	77,952,809.00	389,764,045.00	41.23	155,193,720.00	389,408,096.00	41.19
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	77,952,809.00	389,764,045.00	41.23	155,193,720.00	389,408,096.00	41.19
3-1-1-04-01	Honorarios	945,287,000.00	0.00	0.00	945,287,000.00	0.00	945,287,000.00	77,952,809.00	389,764,045.00	41.23	155,193,720.00	389,408,096.00	41.19
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	77,952,809.00	389,764,045.00	41.23	155,193,720.00	389,408,096.00	41.19
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	213,210,430.00	611,445,447.00	35.02	36,669,296.00	159,844,513.00	9.15
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	213,210,430.00	611,445,447.00	35.02	36,669,296.00	159,844,513.00	9.15
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	80,000,000.00	126,367,256.00	78.98	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	80,000,000.00	126,367,256.00	78.98	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	80,000,000.00	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	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	133,210,430.00	485,078,191.00	30.59	36,669,296.00	159,844,513.00	10.08
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	360,655.00	775,599.00	12.93	360,655.00	775,599.00	12.93
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	360,655.00	775,599.00	12.93	360,655.00	775,599.00	12.93
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	360,655.00	775,599.00	12.93	360,655.00	775,599.00	12.93
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	114,929,592.00	168,159,196.00	59.39	19,577,800.00	72,807,404.00	25.71
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	114,929,592.00	168,159,196.00	59.39	19,577,800.00	72,807,404.00	25.71
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	19,577,800.00	48,944,500.00	41.42	19,577,800.00	48,944,500.00	41.42
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	95,351,792.00	119,214,696.00	79.48	0.00	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	13,439,073.00	267,068,420.00	23.19	12,249,731.00	37,186,534.00	3.23
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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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	13,439,073.00	206,705,963.00	28.12	12,249,731.00	36,734,334.00	5.00
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	13,439,073.00	78,588,333.00	19.65	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	12,249,731.00	36,734,334.00	11.85
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	0.00	452,200.00	0.19
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	0.00	452,200.00	0.57
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	4,481,110.00	49,074,976.00	33.84	4,481,110.00	49,074,976.00	33.84
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	4,481,110.00	49,074,976.00	33.84	4,481,110.00	49,074,976.00	33.84
3-1-2-02-02-04-0001	Energía	65,000,000.00	0.00	0.00	65,000,000.00	0.00	65,000,000.00	4,481,110.00	20,684,666.00	31.82	4,481,110.00	20,684,666.00	31.82
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	21,051,090.00	32.39	0.00	21,051,090.00	32.39
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	0.00	7,339,220.00	48.93	0.00	7,339,220.00	48.93
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	75,257,525.00	382,867,048.00	46.15
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	75,257,525.00	382,867,048.00	46.15
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	6,954,988.00	46,757,321.00	46.55
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	6,954,988.00	32,228,275.00	37.54
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	68,302,537.00	336,109,727.00	46.10
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	3,080,753.00	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	65,221,784.00	267,395,868.00	59.24
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	65,221,784.00	267,395,868.00	59.24
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	0.00	6,557,019.00	25.00
3-1-8-02-02-08-0004	Teléfono	2,855,000.00	0.00	23,373,076.00	26,228,076.00	0.00	26,228,076.00	0.00	26,228,076.00	100.00	0.00	6,557,019.00	25.00
3-1-8-02-02-17	Información	174,774,000.00	0.00	1,403.00	174,775,403.00	0.00	174,775,403.00	0.00	160,440,693.00	91.80	0.00	11,667,515.00	6.68
3-3	INVERSIÓN	116,231,816,000.00	0.00	0.00	116,231,816,000.00	0.00	116,231,816,000.00	5,223,184,792.00	70,661,697,798.00	60.79	5,523,216,728.00	21,996,608,189.00	18.92
3-3-1	DIRECTA	64,045,770,000.00	0.00	-3,326,163,290.00	60,719,606,710.00	0.00	60,719,606,710.00	5,223,184,792.00	15,556,225,543.00	25.62	996,248,406.00	2,458,637,525.00	4.05
3-3-1-15	Bogotá Mejor Para Todos	64,045,770,000.00	0.00	-3,326,163,290.00	60,719,606,710.00	0.00	60,719,606,710.00	5,223,184,792.00	15,556,225,543.00	25.62	996,248,406.00	2,458,637,525.00	4.05

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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									
3-3-1-15-01	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	206.688.859.00	2.257.875.273.00	24.65	195.697.000.00	451.596.605.00	4.93
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	0.00	345.060,000.00	24.36	51.925,000.00	104.818,333.00	7.40
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	0.00	345.060,000.00	24.36	51.925,000.00	104.818,333.00	7.40
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	217,146,606.00	5.85
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	217,146,606.00	8.04
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	-8,977,141.00	773,149,273.00	84.07	59,772,000.00	129,631,666.00	14.10
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	-8,977,141.00	773,149,273.00	84.07	59,772,000.00	129,631,666.00	14.10
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	215,666,000.00	215,666,000.00	8.04	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	215,666,000.00	215,666,000.00	8.04	0.00	0.00	0.00
3-3-1-15-02	Pilar Democracia urbana	38,548,175,000.00	0.00	-3,326,163,290.00	35,222,011,710.00	0.00	35,222,011,710.00	4,311,350,000.00	5,518,888,000.00	15.67	103,985,907.00	252,364,891.00	0.72
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	35,568,332.00	92,835,983.00	9.25
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	35,568,332.00	92,835,983.00	9.25
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	4,250,000,000.00	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	4,250,000,000.00	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	0.00	-3,326,163,290.00	28,013,434,710.00	0.00	28,013,434,710.00	61,350,000.00	859,408,000.00	3.07	68,417,575.00	159,528,908.00	0.57
3-3-1-15-02-18-1557	Mejores vías y espacio publico para todos en San Cristóbal	31,339,598,000.00	0.00	-3,326,163,290.00	28,013,434,710.00	0.00	28,013,434,710.00	61,350,000.00	859,408,000.00	3.07	68,417,575.00	159,528,908.00	0.57
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	3,102,288,000.00	0.00	0.00	3,102,288,000.00	0.00	3,102,288,000.00	0.00	799,700,000.00	25.78	71,940,000.00	167,352,754.00	5.39
3-3-1-15-03-19	Seguridad y convivencia para todos	3,102,288,000.00	0.00	0.00	3,102,288,000.00	0.00	3,102,288,000.00	0.00	799,700,000.00	25.78	71,940,000.00	167,352,754.00	5.39
3-3-1-15-03-19-1555	Mejor seguridad y convivencia para todos	3,102,288,000.00	0.00	0.00	3,102,288,000.00	0.00	3,102,288,000.00	0.00	799,700,000.00	25.78	71,940,000.00	167,352,754.00	5.39
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	37,350,000.00	89,820,000.00	5.79	5,070,000.00	9,540,000.00	0.62

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ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL		MES: MAYO											
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	37,350,000.00	89,820,000.00	5.79	5,070,000.00	9,540,000.00	0.62
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	37,350,000.00	89,820,000.00	5.79	5,070,000.00	9,540,000.00	0.62
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	667,795,933.00	6,889,942,270.00	58.98	619,555,499.00	1,577,783,275.00	13.51
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	667,795,933.00	6,889,942,270.00	58.98	619,555,499.00	1,577,783,275.00	13.51
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	667,795,933.00	6,889,942,270.00	93.58	619,555,499.00	1,577,783,275.00	21.43
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	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	0.00	55,105,472,255.00	99.27	4,526,968,322.00	19,537,970,664.00	35.20
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	0.00	48,314,373,262.00	99.85	4,471,138,513.00	17,025,729,900.00	35.19
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	0.00	18,070,118,344.00	99.98	1,345,291,467.00	7,971,987,913.00	44.11
3-3-6-15-01-02	Desarrollo Integral desde la gestación hasta la adolescencia	1,063,081,000.00	0.00	-33,203,065.00	1,029,877,935.00	0.00	1,029,877,935.00	0.00	1,027,423,602.00	99.76	0.00	447,362,450.00	43.44
3-3-6-15-01-02-1492	Niños y niñas sanos y felices en San Cristóbal	1,063,081,000.00	0.00	-33,203,065.00	1,029,877,935.00	0.00	1,029,877,935.00	0.00	1,027,423,602.00	99.76	0.00	447,362,450.00	43.44
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	584,386,832.00	3,177,176,511.00	35.67
3-3-6-15-01-03-1502	Superando las barreras de la discapacidad en San Cristóbal	1,944,158,000.00	0.00	-500.00	1,944,157,500.00	0.00	1,944,157,500.00	0.00	1,944,157,500.00	100.00	0.00	0.00	0.00
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	584,386,832.00	3,177,176,511.00	45.62
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	745,088,413.00	3,855,052,412.00	58.75
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	745,088,413.00	3,855,052,412.00	58.75
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	15,816,222.00	492,396,540.00	50.77
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	15,816,222.00	492,396,540.00	50.77
		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	840,568,067.00	4,705,282,203.00	20.68

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ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL		MES: MAYO											
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	783,343,067.00	1,298,244,389.00	31.48
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	783,343,067.00	1,298,244,389.00	31.48
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	57,225,000.00	3,374,877,818.00	18.15
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	57,225,000.00	3,374,877,818.00	18.15
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	2,258,308,600.00	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	2,258,308,600.00	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	2,258,308,600.00	2,304,885,341.00	99.68
3-3-6-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	1,400,000,000.00	0.00	-274,801,772.00	1,125,198,228.00	0.00	1,125,198,228.00	0.00	1,125,198,228.00	100.00	0.00	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	0.00	-274,801,772.00	1,125,198,228.00	0.00	1,125,198,228.00	0.00	1,125,198,228.00	100.00	0.00	290,275,841.00	25.80
3-3-6-15-06-38-1534	San Cristóbal ambientalmente sostenible	1,400,000,000.00	0.00	-274,801,772.00	1,125,198,228.00	0.00	1,125,198,228.00	0.00	1,125,198,228.00	100.00	0.00	290,275,841.00	25.80
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	26,970,379.00	1,753,298,602.00	42.49
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	26,970,379.00	1,753,298,602.00	42.49
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	20,180,379.00	985,767,623.00	59.43
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	6,790,000.00	767,530,979.00	32.19
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	0.00	6,791,098,993.00	95.30	55,829,809.00	2,512,240,764.00	35.26
4	DISPONIBILIDAD FINAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL GASTOS + DISPONIBILIDAD FINAL	120,002,458,000.00	0.00	-249,800,876.00	119,752,657,124.00	0.00	119,752,657,124.00	5,514,348,031.00	72,415,205,687.00	60.47	5,790,337,269.00	22,928,727,846.00	19.15

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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									

JOSE IGNACIO GUTIERREZ BOLIVAR
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RESPONSABLE DE PRESUPUESTO
CC No. 19264038 DE BOGOTA
Teléfono: 3636660