

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

03-12-2019

11:27

ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL		MES: NOVIEMBRE											
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	4,271,199,124.00	124,273,657,124.00	0.00	124,273,657,124.00	6,217,129,288.00	117,687,956,776.00	94.70	5,161,911,399.00	65,922,796,593.00	53.05
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	178,054,683.00	3,025,206,704.00	85.92	221,767,905.00	2,333,349,009.00	66.27
3-1-1	Gastos de personal	945,287,000.00	0.00	-6,293,802.00	938,993,198.00	0.00	938,993,198.00	77,596,860.00	852,141,664.00	90.75	77,952,809.00	852,141,664.00	90.75
3-1-1-04	Otros servidores de categoría especial	945,287,000.00	0.00	-6,293,802.00	938,993,198.00	0.00	938,993,198.00	77,596,860.00	852,141,664.00	90.75	77,952,809.00	852,141,664.00	90.75
3-1-1-04-01	Honorarios	945,287,000.00	0.00	-6,293,802.00	938,993,198.00	0.00	938,993,198.00	77,596,860.00	852,141,664.00	90.75	77,952,809.00	852,141,664.00	90.75
3-1-1-04-01-02	Honorarios Ediles	945,287,000.00	0.00	-6,293,802.00	938,993,198.00	0.00	938,993,198.00	77,596,860.00	852,141,664.00	90.75	77,952,809.00	852,141,664.00	90.75
3-1-2	Adquisición de bienes y servicios	1,746,000,000.00	0.00	6,293,802.00	1,752,293,802.00	0.00	1,752,293,802.00	100,457,823.00	1,431,016,310.00	81.67	105,236,499.00	793,168,836.00	45.26
3-1-2-02	Adquisiciones diferentes de activos no financieros	1,746,000,000.00	0.00	6,293,802.00	1,752,293,802.00	0.00	1,752,293,802.00	100,457,823.00	1,431,016,310.00	81.67	105,236,499.00	793,168,836.00	45.26
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	148,840,435.00	93.03	10,969,254.00	75,717,905.00	47.32
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	148,840,435.00	93.03	10,969,254.00	75,717,905.00	47.32
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	10,969,254.00	29,350,651.00	36.69
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	68,840,435.00	86.05	0.00	46,367,254.00	57.96
3-1-2-02-02	Adquisición de servicios	1,586,000,000.00	0.00	6,293,802.00	1,592,293,802.00	0.00	1,592,293,802.00	100,457,823.00	1,282,175,875.00	80.52	94,267,245.00	717,450,931.00	45.06
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	0.00	2,153,620.00	35.89	0.00	2,153,620.00	35.89
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	2,153,620.00	35.89	0.00	2,153,620.00	35.89
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	2,153,620.00	35.89	0.00	2,153,620.00	35.89
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	283,161,000.00	0.00	-4,997,559.00	278,163,441.00	0.00	278,163,441.00	9,788,900.00	267,562,941.00	96.19	9,788,900.00	237,510,947.00	85.39
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	283,161,000.00	0.00	-4,997,559.00	278,163,441.00	0.00	278,163,441.00	9,788,900.00	267,562,941.00	96.19	9,788,900.00	237,510,947.00	85.39
3-1-2-02-02-02-0001	Servicios de seguros de vida colectiva de los l	15,000,000.00	0.00	-4,997,559.00	10,002,441.00	0.00	10,002,441.00	0.00	10,002,441.00	100.00	0.00	10,002,441.00	100.00
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	107,677,900.00	91.13	9,788,900.00	107,677,900.00	91.13
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	149,882,600.00	99.92	0.00	119,830,606.00	79.89
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	1,151,839,000.00	0.00	12,936,162.00	1,164,775,162.00	0.00	1,164,775,162.00	75,915,833.00	905,397,193.00	77.73	69,792,795.00	370,791,783.00	31.83
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	4,930,000.00	4,930,000.00	3.29	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	4,930,000.00	4,930,000.00	3.29	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	29,030,883.00	29,030,883.00	96.77	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	29,030,883.00	29,030,883.00	96.77	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	-92,720,010.00	642,279,990.00	0.00	642,279,990.00	0.00	612,279,990.00	95.33	29,969,187.00	258,068,791.00	40.18
3-1-2-02-02-03-0005	Servicios de protección (guardas de seguridad)	400,000,000.00	0.00	60,975,360.00	460,975,360.00	0.00	460,975,360.00	0.00	460,975,360.00	100.00	0.00	133,219,058.00	28.90
3-1-2-02-02-03-0005	Servicios de limpieza general	310,000,000.00	0.00	-151,882,370.00	158,117,630.00	0.00	158,117,630.00	0.00	128,117,630.00	81.03	28,961,477.00	121,267,063.00	76.69
3-1-2-02-02-03-0005	Servicios de copia y reproducción	25,000,000.00	0.00	-1,813,000.00	23,187,000.00	0.00	23,187,000.00	0.00	23,187,000.00	100.00	1,007,710.00	3,582,670.00	15.45
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	236,839,000.00	0.00	105,656,172.00	342,495,172.00	0.00	342,495,172.00	41,954,950.00	259,156,320.00	75.67	39,823,608.00	112,722,992.00	32.91
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	11,074,000.00	71,436,370.00	89.30	0.00	60,362,370.00	75.45
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	100,000,000.00	100.00	39,823,608.00	52,360,622.00	52.36
3-1-2-02-02-03-0006	Servicios de reparación de muebles	56,839,000.00	0.00	105,656,172.00	162,495,172.00	0.00	162,495,172.00	30,880,950.00	87,719,950.00	53.98	0.00	0.00	0.00
3-1-2-02-02-04	Servicios administrativos del Gobierno	145,000,000.00	0.00	-1,644,801.00	143,355,199.00	0.00	143,355,199.00	14,753,090.00	107,062,121.00	74.68	14,685,550.00	106,994,581.00	74.64
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	145,000,000.00	0.00	-1,644,801.00	143,355,199.00	0.00	143,355,199.00	14,753,090.00	107,062,121.00	74.68	14,685,550.00	106,994,581.00	74.64
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	4,080,160.00	45,649,376.00	70.23	4,080,160.00	45,649,376.00	70.23
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	10,605,390.00	53,288,645.00	81.98	10,605,390.00	53,288,645.00	81.98
3-1-2-02-02-04-0001	Aseo	15,000,000.00	0.00	-1,644,801.00	13,355,199.00	0.00	13,355,199.00	67,540.00	8,124,100.00	60.83	0.00	8,056,560.00	60.33
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	742,048,730.00	89.45	38,578,597.00	688,038,509.00	82.94
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	742,048,730.00	89.45	38,578,597.00	688,038,509.00	82.94
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	1,675,520.00	56,330,472.00	56.08
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	1,675,520.00	41,801,426.00	48.68
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	685,582,772.00	94.03	36,903,077.00	631,708,037.00	86.64
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	61,786,832.00	100.00	0.00	61,786,832.00	100.00
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	423,384,231.00	93.81	0.00	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	423,384,231.00	93.81	0.00	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	2,185,673.00	21,856,730.00	83.33
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	2,185,673.00	21,856,730.00	83.33
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	34,717,404.00	132,006,311.00	75.53
3-3	INVERSIÓN	116,231,816,000.00	0.00	4,521,000,000.00	120,752,816,000.00	0.00	120,752,816,000.00	6,039,074,605.00	114,662,750,072.00	94.96	4,940,143,494.00	63,589,447,584.00	52.66
3-3-1	DIRECTA	64,045,770,000.00	0.00	1,678,836,710.00	65,724,606,710.00	0.00	65,724,606,710.00	6,074,324,605.00	59,673,081,907.00	90.79	3,229,468,973.00	19,724,379,159.00	30.01
3-3-1-15	Bogotá Mejor Para Todos	64,045,770,000.00	0.00	1,678,836,710.00	65,724,606,710.00	0.00	65,724,606,710.00	6,074,324,605.00	59,673,081,907.00	90.79	3,229,468,973.00	19,724,379,159.00	30.01

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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	1.736.682.177.00	10.898.046.177.00	0.00	10.898.046.177.00	153.023.658.00	10.307.035.670.00	94.58	576.645.286.00	2.725.934.775.00	25.01
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	1.416.366.000.00	0.00	-327.396.573.00	1.088.969.427.00	0.00	1.088.969.427.00	0.00	1.088.969.427.00	100.00	234.767.523.00	600.429.189.00	55.14
3-3-1-15-01-02-1492	Niños y niñas sanos y felices en San Cristóbal	1.416.366.000.00	0.00	-327.396.573.00	1.088.969.427.00	0.00	1.088.969.427.00	0.00	1.088.969.427.00	100.00	234.767.523.00	600.429.189.00	55.14
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	3.709.252.000.00	0.00	-435.921.250.00	3.273.330.750.00	0.00	3.273.330.750.00	0.00	3.110.868.750.00	95.04	82.720.000.00	716.266.606.00	21.88
3-3-1-15-01-03-1502	Superando las barreras de la discapacidad en San Cristóbal	1.008.000.000.00	0.00	-35.921.250.00	972.078.750.00	0.00	972.078.750.00	0.00	972.078.750.00	100.00	0.00	0.00	0.00
3-3-1-15-01-03-1509	Personas mayores protegidas en San Cristóbal	2.701.252.000.00	0.00	-400.000.000.00	2.301.252.000.00	0.00	2.301.252.000.00	0.00	2.138.790.000.00	92.94	82.720.000.00	716.266.606.00	31.13
3-3-1-15-01-04	Familias protegidas y adaptadas al cambio climático	919.595.000.00	0.00	2.500.000.000.00	3.419.595.000.00	0.00	3.419.595.000.00	0.00	3.406.149.273.00	99.61	86.986.200.00	621.240.926.00	18.17
3-3-1-15-01-04-1579	San Cristóbal preparada para el riesgo	919.595.000.00	0.00	2.500.000.000.00	3.419.595.000.00	0.00	3.419.595.000.00	0.00	3.406.149.273.00	99.61	86.986.200.00	621.240.926.00	18.17
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	236.627.649.00	54.48	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	236.627.649.00	54.48	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	153.023.658.00	2.464.420.571.00	91.89	172.171.563.00	787.998.054.00	29.38
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	153.023.658.00	2.464.420.571.00	91.89	172.171.563.00	787.998.054.00	29.38
3-3-1-15-02	Pilar Democracia urbana	38.548.175.000.00	0.00	173.836.710.00	38.722.011.710.00	0.00	38.722.011.710.00	5.674.948.847.00	37.763.931.859.00	97.53	1.204.462.884.00	9.924.649.822.00	25.63
3-3-1-15-02-15	Recuperación, incorporación, vida urbana y control de la ilegalidad	1.004.000.000.00	0.00	-500.000.000.00	504.000.000.00	0.00	504.000.000.00	0.00	409.480.000.00	81.25	42.350.000.00	323.585.983.00	64.20
3-3-1-15-02-15-1581	San Cristóbal cumple y respeta las normas	1.004.000.000.00	0.00	-500.000.000.00	504.000.000.00	0.00	504.000.000.00	0.00	409.480.000.00	81.25	42.350.000.00	323.585.983.00	64.20
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	6.204.577.000.00	100.00	737.811.151.00	2.012.811.151.00	32.44
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	6.204.577.000.00	100.00	737.811.151.00	2.012.811.151.00	32.44
3-3-1-15-02-18	Mejor movilidad para todos	31.339.598.000.00	0.00	673.836.710.00	32.013.434.710.00	0.00	32.013.434.710.00	5.674.948.847.00	31.149.874.859.00	97.30	424.301.733.00	7.588.252.688.00	23.70
3-3-1-15-02-18-1557	Mejores vías y espacio publico para todos en San Cristóbal	31.339.598.000.00	0.00	673.836.710.00	32.013.434.710.00	0.00	32.013.434.710.00	5.674.948.847.00	31.149.874.859.00	97.30	424.301.733.00	7.588.252.688.00	23.70
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	3.102.288.000.00	0.00	-550.000.000.00	2.552.288.000.00	0.00	2.552.288.000.00	0.00	911.869.500.00	35.73	185.869.500.00	722.744.153.00	28.32
3-3-1-15-03-19	Seguridad y convivencia para todos	3.102.288.000.00	0.00	-550.000.000.00	2.552.288.000.00	0.00	2.552.288.000.00	0.00	911.869.500.00	35.73	185.869.500.00	722.744.153.00	28.32
3-3-1-15-03-19-1555	Mejor seguridad y convivencia para todos	3.102.288.000.00	0.00	-550.000.000.00	2.552.288.000.00	0.00	2.552.288.000.00	0.00	911.869.500.00	35.73	185.869.500.00	722.744.153.00	28.32
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	1.551.144.000.00	0.00	-800.000.000.00	751.144.000.00	0.00	751.144.000.00	0.00	689.984.000.00	91.86	309.002.000.00	361.482.000.00	48.12

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ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL		MES: NOVIEMBRE											
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	-800,000,000.00	751,144,000.00	0.00	751,144,000.00	0.00	689,984,000.00	91.86	309,002,000.00	361,482,000.00	48.12
3-3-1-15-06-38-1534	San Cristóbal ambientalmente sostenible	1,551,144,000.00	0.00	-800,000,000.00	751,144,000.00	0.00	751,144,000.00	0.00	689,984,000.00	91.86	309,002,000.00	361,482,000.00	48.12
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	11,682,799,000.00	0.00	1,118,317,823.00	12,801,116,823.00	0.00	12,801,116,823.00	246,352,100.00	10,000,260,878.00	78.12	953,489,303.00	5,989,568,409.00	46.79
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	11,682,799,000.00	0.00	1,118,317,823.00	12,801,116,823.00	0.00	12,801,116,823.00	246,352,100.00	10,000,260,878.00	78.12	953,489,303.00	5,989,568,409.00	46.79
3-3-1-15-07-45-1531	Acciones de desarrollo y fortalecimiento institucional	7,362,799,000.00	0.00	1,495,317,823.00	8,858,116,823.00	0.00	8,858,116,823.00	22,800,000.00	7,782,842,503.00	87.86	868,874,359.00	5,887,227,176.00	66.46
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	223,552,100.00	2,217,418,375.00	95.58	84,614,944.00	102,341,233.00	4.41
3-3-1-15-07-45-1580	Nueva sede para un mejor servicio al ciudadano	2,000,000,000.00	0.00	-377,000,000.00	1,623,000,000.00	0.00	1,623,000,000.00	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	2,842,163,290.00	55,028,209,290.00	0.00	55,028,209,290.00	-35,250,000.00	54,989,668,165.00	99.93	1,710,674,521.00	43,865,068,425.00	79.71
3-3-6-15	Bogotá Mejor para todos	48,128,784,000.00	0.00	145,345,412.00	48,274,129,412.00	0.00	48,274,129,412.00	-35,250,000.00	48,235,588,287.00	99.92	1,635,607,205.00	38,725,583,759.00	80.22
3-3-6-15-01	Pilar Igualdad de calidad de vida	17,170,662,000.00	0.00	896,811,029.00	18,067,473,029.00	0.00	18,067,473,029.00	0.00	18,064,496,972.00	99.98	1,025,705,021.00	15,967,938,077.00	88.38
3-3-6-15-01-02	Desarrollo Integral desde la gestación hasta la adolescencia	1,063,081,000.00	0.00	-38,668,413.00	1,024,412,587.00	0.00	1,024,412,587.00	0.00	1,023,958,982.00	99.96	33,388,196.00	883,717,024.00	86.27
3-3-6-15-01-02-1492	Niños y niñas sanos y felices en San Cristóbal	1,063,081,000.00	0.00	-38,668,413.00	1,024,412,587.00	0.00	1,024,412,587.00	0.00	1,023,958,982.00	99.96	33,388,196.00	883,717,024.00	86.27
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	8,905,767,138.00	99.97	633,644,135.00	8,118,276,421.00	91.13
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	1,360,910,250.00	70.00
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	6,961,609,638.00	99.96	633,644,135.00	6,757,366,171.00	97.03
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	38,857,928.00	5,566,628,726.00	84.83
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	38,857,928.00	5,566,628,726.00	84.83
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	602,791,012.00	100.00	319,814,762.00	602,788,009.00	100.00
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	602,791,012.00	100.00	319,814,762.00	602,788,009.00	100.00
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	0.00	796,527,897.00	82.13
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	0.00	796,527,897.00	82.13
		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	203,649,820.00	15,893,706,526.00	69.86

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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									
3-3-6-15-02	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	0.00	3,420,839,261.00	82.96
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	0.00	3,420,839,261.00	82.96
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	203,649,820.00	12,440,707,269.00	66.91
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	203,649,820.00	12,440,707,269.00	66.91
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	360,710,301.00	985,148,232.00	87.55
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	360,710,301.00	985,148,232.00	87.55
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	360,710,301.00	985,148,232.00	87.55
3-3-6-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	4,480,610,000.00	0.00	-461,528,203.00	4,019,081,797.00	0.00	4,019,081,797.00	-35,250,000.00	3,983,831,793.00	99.12	45,542,063.00	3,573,905,583.00	88.92
3-3-6-15-07-45	Gobernanza e influencia local, regional e internacional	4,480,610,000.00	0.00	-461,528,203.00	4,019,081,797.00	0.00	4,019,081,797.00	-35,250,000.00	3,983,831,793.00	99.12	45,542,063.00	3,573,905,583.00	88.92
3-3-6-15-07-45-1531	Acciones de desarrollo y fortalecimiento institucional	2,287,494,000.00	0.00	-735,609,855.00	1,551,884,145.00	0.00	1,551,884,145.00	-35,250,000.00	1,516,634,145.00	97.73	45,542,063.00	1,437,424,994.00	92.62
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	2,384,322,870.00	100.00	0.00	2,136,480,589.00	89.61
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	2,696,817,878.00	6,754,079,878.00	0.00	6,754,079,878.00	0.00	6,754,079,878.00	100.00	75,067,316.00	5,139,484,666.00	76.09
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	4,271,199,124.00	124,273,657,124.00	0.00	124,273,657,124.00	6,217,129,288.00	117,687,956,776.00	94.70	5,161,911,399.00	65,922,796,593.00	53.05

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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
 ALCALDE LOCAL
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MARCO ANTONIO GOMEZ CARO
 RESPONSABLE DE PRESUPUESTO
 CC No. 19264038 DE BOGOTA
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