

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

29-11-2019

01:34

ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL		MES: OCTUBRE											
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	521,000,000.00	4,271,199,124.00	124,273,657,124.00	0.00	124,273,657,124.00	3,600,823,643.00	111,470,827,488.00	89.70	6,505,682,982.00	60,760,885,194.00	48.89
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	93,787,678.00	2,847,152,021.00	80.87	208,334,189.00	2,111,581,104.00	59.97
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	78,308,758.00	774,544,804.00	82.49	77,952,809.00	774,188,855.00	82.45
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	78,308,758.00	774,544,804.00	82.49	77,952,809.00	774,188,855.00	82.45
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	78,308,758.00	774,544,804.00	82.49	77,952,809.00	774,188,855.00	82.45
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	78,308,758.00	774,544,804.00	82.49	77,952,809.00	774,188,855.00	82.45
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	15,478,920.00	1,330,558,487.00	75.93	78,305,274.00	687,932,337.00	39.26
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	15,478,920.00	1,330,558,487.00	75.93	78,305,274.00	687,932,337.00	39.26
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	4,744,197.00	64,748,651.00	40.47
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	4,744,197.00	64,748,651.00	40.47
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	4,744,197.00	18,381,397.00	22.98
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	15,478,920.00	1,181,718,052.00	74.21	73,561,077.00	623,183,686.00	39.14
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	806,000.00	2,153,620.00	35.89	806,000.00	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	806,000.00	2,153,620.00	35.89	806,000.00	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	806,000.00	2,153,620.00	35.89	806,000.00	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	257,774,041.00	92.67	9,788,900.00	227,722,047.00	81.87
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	257,774,041.00	92.67	9,788,900.00	227,722,047.00	81.87
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	97,889,000.00	82.84	9,788,900.00	97,889,000.00	82.84
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	0.00	829,481,360.00	71.21	57,937,897.00	300,998,988.00	25.84
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									
3-1-2-02-03-0005	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	57,937,897.00	228,099,604.00	35.51
3-1-2-02-03-0005	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	42,820,237.00	133,219,058.00	28.90
3-1-2-02-03-0005	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	13,845,864.00	92,305,586.00	58.38
3-1-2-02-03-0005	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	1,271,796.00	2,574,960.00	11.11
3-1-2-02-03-0006	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	0.00	217,201,370.00	63.42	0.00	72,899,384.00	21.28
3-1-2-02-03-0006	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	0.00	60,362,370.00	75.45	0.00	60,362,370.00	75.45
3-1-2-02-03-0006	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	0.00	12,537,014.00	12.54
3-1-2-02-03-0006	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	0.00	56,839,000.00	34.98	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	4,884,020.00	92,309,031.00	64.39	5,028,280.00	92,309,031.00	64.39
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	4,884,020.00	92,309,031.00	64.39	5,028,280.00	92,309,031.00	64.39
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	4,508,490.00	41,569,216.00	63.95	4,508,490.00	41,569,216.00	63.95
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	158,530.00	42,683,255.00	65.67	302,790.00	42,683,255.00	65.67
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	217,000.00	8,056,560.00	60.33	217,000.00	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	52,076,106.00	649,459,912.00	78.29
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	52,076,106.00	649,459,912.00	78.29
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	0.00	54,654,952.00	54.41
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	0.00	40,125,906.00	46.73
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	52,076,106.00	594,804,960.00	81.58
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	0.00	19,671,057.00	75.00
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	19,671,057.00	75.00
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	52,076,106.00	97,288,907.00	55.67
3-3	INVERSIÓN	116,231,816,000.00	521,000,000.00	4,521,000,000.00	120,752,816,000.00	0.00	120,752,816,000.00	3,507,035,965.00	108,623,675,467.00	89.96	6,297,348,793.00	58,649,304,090.00	48.57
3-3-1	DIRECTA	64,045,770,000.00	521,000,000.00	1,678,836,710.00	65,724,606,710.00	0.00	65,724,606,710.00	3,507,035,965.00	53,598,757,302.00	81.55	3,806,086,314.00	16,494,910,186.00	25.10
3-3-1-15	Bogotá Mejor Para Todos	64,045,770,000.00	521,000,000.00	1,678,836,710.00	65,724,606,710.00	0.00	65,724,606,710.00	3,507,035,965.00	53,598,757,302.00	81.55	3,806,086,314.00	16,494,910,186.00	25.10

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			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	2.893.013.767.00	10.154.012.012.00	93.17	540.179.207.00	2.149.289.489.00	19.72
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	82.826.667.00	1.088.969.427.00	100.00	46.270.000.00	365.661.666.00	33.58
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	82.826.667.00	1.088.969.427.00	100.00	46.270.000.00	365.661.666.00	33.58
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	82.800.000.00	633.546.606.00	19.35
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	82.800.000.00	633.546.606.00	27.53
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	2.600.000.000.00	3.406.149.273.00	99.61	155.997.061.00	534.254.726.00	15.62
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	2.600.000.000.00	3.406.149.273.00	99.61	155.997.061.00	534.254.726.00	15.62
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	63.027.649.00	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	63.027.649.00	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	147.159.451.00	2.311.396.913.00	86.19	255.112.146.00	615.826.491.00	22.96
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	147.159.451.00	2.311.396.913.00	86.19	255.112.146.00	615.826.491.00	22.96
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	4.387.600.00	32.088.983.012.00	82.87	2.437.461.585.00	8.720.186.938.00	22.52
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	37.680.000.00	281.235.983.00	55.80
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	37.680.000.00	281.235.983.00	55.80
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	0.00	1.275.000.000.00	20.55
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	0.00	1.275.000.000.00	20.55
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	4.387.600.00	25.474.926.012.00	79.58	2.399.781.585.00	7.163.950.955.00	22.38
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	4.387.600.00	25.474.926.012.00	79.58	2.399.781.585.00	7.163.950.955.00	22.38
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	78.285.333.00	536.874.653.00	21.04
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	78.285.333.00	536.874.653.00	21.04
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	78.285.333.00	536.874.653.00	21.04
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	8.920.000.00	52.480.000.00	6.99

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

29-11-2019

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ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL		MES: OCTUBRE											
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	8,920,000.00	52,480,000.00	6.99
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	8,920,000.00	52,480,000.00	6.99
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	11,682,799,000.00	521,000,000.00	1,118,317,823.00	12,801,116,823.00	0.00	12,801,116,823.00	609,634,598.00	9,753,908,778.00	76.20	741,240,189.00	5,036,079,106.00	39.34
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	11,682,799,000.00	521,000,000.00	1,118,317,823.00	12,801,116,823.00	0.00	12,801,116,823.00	609,634,598.00	9,753,908,778.00	76.20	741,240,189.00	5,036,079,106.00	39.34
3-3-1-15-07-45-1531	Acciones de desarrollo y fortalecimiento institucional	7,362,799,000.00	521,000,000.00	1,495,317,823.00	8,858,116,823.00	0.00	8,858,116,823.00	402,441,666.00	7,760,042,503.00	87.60	723,513,900.00	5,018,352,817.00	56.65
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	207,192,932.00	1,993,866,275.00	85.94	17,726,289.00	17,726,289.00	0.76
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	0.00	55,024,918,165.00	99.99	2,491,262,479.00	42,154,393,904.00	76.61
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	0.00	48,270,838,287.00	99.99	2,423,712,488.00	37,089,976,554.00	76.83
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	635,868,589.00	14,942,233,056.00	82.70
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	23,368,589.00	850,328,828.00	83.01
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	23,368,589.00	850,328,828.00	83.01
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	612,500,000.00	7,484,632,286.00	84.02
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	612,500,000.00	6,123,722,036.00	87.93
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	0.00	5,527,770,798.00	84.24
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	0.00	5,527,770,798.00	84.24
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	0.00	282,973,247.00	46.94
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	0.00	282,973,247.00	46.94
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	1,557,559,244.00	15,690,056,706.00	68.97

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
**EJECUCION PRESUPUESTO**  
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ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL		MES: OCTUBRE											
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	1,557,559,244.00	12,237,057,449.00	65.81
3-3-6-15-02-18-1557	Mejores vías y espacio publico para todos en San Cristóbal	17,186,241,000.00	0.00	1,407,997,950.00	18,594,238,950.00	0.00	18,594,238,950.00	0.00	18,594,238,943.00	100.00	1,557,559,244.00	12,237,057,449.00	65.81
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	32,135,075.00	624,437,931.00	55.50
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	32,135,075.00	624,437,931.00	55.50
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	32,135,075.00	624,437,931.00	55.50
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	0.00	4,019,081,793.00	100.00	198,149,580.00	3,528,363,520.00	87.79
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	0.00	4,019,081,793.00	100.00	198,149,580.00	3,528,363,520.00	87.79
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	0.00	1,551,884,145.00	100.00	0.00	1,391,882,931.00	89.69
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	198,149,580.00	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	67,549,991.00	5,064,417,350.00	74.98
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>521,000,000.00</b>	<b>4,271,199,124.00</b>	<b>124,273,657,124.00</b>	<b>0.00</b>	<b>124,273,657,124.00</b>	<b>3,600,823,643.00</b>	<b>111,470,827,488.00</b>	<b>89.70</b>	<b>6,505,682,982.00</b>	<b>60,760,885,194.00</b>	<b>48.89</b>

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

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<b>ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL</b> <b>UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA</b>								<b>MES: OCTUBRE</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**