

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

01-10-2019

09:37

ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL		MES: SEPTIEMBRE											
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	3,750,199,124.00	123,752,657,124.00	0.00	123,752,657,124.00	2,115,969,866.00	107,870,003,845.00	87.17	8,611,010,450.00	54,255,202,212.00	43.84
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	120,737,782.00	2,753,364,343.00	78.20	251,127,663.00	1,903,246,915.00	54.06
3-1-1	Gastos de personal	945,287,000.00	-6,293,802.00	-6,293,802.00	938,993,198.00	0.00	938,993,198.00	76,884,962.00	696,236,046.00	74.15	76,884,962.00	696,236,046.00	74.15
3-1-1-04	Otros servidores de categoría especial	945,287,000.00	-6,293,802.00	-6,293,802.00	938,993,198.00	0.00	938,993,198.00	76,884,962.00	696,236,046.00	74.15	76,884,962.00	696,236,046.00	74.15
3-1-1-04-01	Honorarios	945,287,000.00	-6,293,802.00	-6,293,802.00	938,993,198.00	0.00	938,993,198.00	76,884,962.00	696,236,046.00	74.15	76,884,962.00	696,236,046.00	74.15
3-1-1-04-01-02	Honorarios Ediles	945,287,000.00	-6,293,802.00	-6,293,802.00	938,993,198.00	0.00	938,993,198.00	76,884,962.00	696,236,046.00	74.15	76,884,962.00	696,236,046.00	74.15
3-1-2	Adquisición de bienes y servicios	1,746,000,000.00	6,293,802.00	6,293,802.00	1,752,293,802.00	0.00	1,752,293,802.00	43,852,820.00	1,315,079,567.00	75.05	109,326,554.00	609,627,063.00	34.79
3-1-2-02	Adquisiciones diferentes de activos no financieros	1,746,000,000.00	6,293,802.00	6,293,802.00	1,752,293,802.00	0.00	1,752,293,802.00	43,852,820.00	1,315,079,567.00	75.05	109,326,554.00	609,627,063.00	34.79
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	7,132,815.00	60,004,454.00	37.50
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	7,132,815.00	60,004,454.00	37.50
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	7,132,815.00	13,637,200.00	17.05
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	6,293,802.00	6,293,802.00	1,592,293,802.00	0.00	1,592,293,802.00	43,852,820.00	1,166,239,132.00	73.24	102,193,739.00	549,622,609.00	34.52
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	1,347,620.00	22.46	0.00	1,347,620.00	22.46
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	1,347,620.00	22.46	0.00	1,347,620.00	22.46
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	1,347,620.00	22.46	0.00	1,347,620.00	22.46
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	283,161,000.00	-4,997,559.00	-4,997,559.00	278,163,441.00	0.00	278,163,441.00	39,788,900.00	247,985,141.00	89.15	19,791,341.00	217,933,147.00	78.35
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	283,161,000.00	-4,997,559.00	-4,997,559.00	278,163,441.00	0.00	278,163,441.00	39,788,900.00	247,985,141.00	89.15	19,791,341.00	217,933,147.00	78.35
3-1-2-02-02-02-0001	Servicios de seguros de vida colectiva de los l	15,000,000.00	-4,997,559.00	-4,997,559.00	10,002,441.00	0.00	10,002,441.00	0.00	10,002,441.00	100.00	10,002,441.00	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	88,100,100.00	74.56	9,788,900.00	88,100,100.00	74.56
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	30,000,000.00	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	12,936,162.00	12,936,162.00	1,164,775,162.00	0.00	1,164,775,162.00	0.00	829,481,360.00	71.21	78,482,738.00	243,061,091.00	20.87
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0003	Servicios de publicidad y el suministro de esp	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0004	Servicios de telefonía fija	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-2-02-02-03-0005	Servicios de soporte	735,000,000.00	-92,720,010.00	-92,720,010.00	642,279,990.00	0.00	642,279,990.00	0.00	612,279,990.00	95.33	65,945,724.00	170,161,707.00	26.49
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	50,743,393.00	90,398,821.00	19.61
3-1-2-02-02-03-0005	Servicios de limpieza general	310,000,000.00	-90,907,010.00	-151,882,370.00	158,117,630.00	0.00	158,117,630.00	0.00	128,117,630.00	81.03	13,899,167.00	78,459,722.00	49.62
3-1-2-02-02-03-0005	Servicios de copia y reproducción	25,000,000.00	-1,813,000.00	-1,813,000.00	23,187,000.00	0.00	23,187,000.00	0.00	23,187,000.00	100.00	1,303,164.00	1,303,164.00	5.62
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	236,839,000.00	105,656,172.00	105,656,172.00	342,495,172.00	0.00	342,495,172.00	0.00	217,201,370.00	63.42	12,537,014.00	72,899,384.00	21.28
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	0.00	60,362,370.00	75.45	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	12,537,014.00	12,537,014.00	12.54
3-1-2-02-02-03-0006	Servicios de reparación de muebles	56,839,000.00	105,656,172.00	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	-1,644,801.00	-1,644,801.00	143,355,199.00	0.00	143,355,199.00	4,063,920.00	87,425,011.00	60.98	3,919,660.00	87,280,751.00	60.88
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	145,000,000.00	-1,644,801.00	-1,644,801.00	143,355,199.00	0.00	143,355,199.00	4,063,920.00	87,425,011.00	60.98	3,919,660.00	87,280,751.00	60.88
3-1-2-02-02-04-0001	Energía	65,000,000.00	0.00	0.00	65,000,000.00	0.00	65,000,000.00	3,919,660.00	37,060,726.00	57.02	3,919,660.00	37,060,726.00	57.02
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	144,260.00	42,524,725.00	65.42	0.00	42,380,465.00	65.20
3-1-2-02-02-04-0001	Aseo	15,000,000.00	-1,644,801.00	-1,644,801.00	13,355,199.00	0.00	13,355,199.00	0.00	7,839,560.00	58.70	0.00	7,839,560.00	58.70
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	64,916,147.00	597,383,806.00	72.01
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	64,916,147.00	597,383,806.00	72.01
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	64,916,147.00	542,728,854.00	74.44
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	24,813,842.00	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	6,557,019.00	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	6,557,019.00	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	33,545,286.00	45,212,801.00	25.87
3-3	INVERSIÓN	116,231,816,000.00	0.00	4,000,000,000.00	120,231,816,000.00	0.00	120,231,816,000.00	1,995,232,084.00	105,116,639,502.00	87.43	8,359,882,787.00	52,351,955,297.00	43.54
3-3-1	DIRECTA	64,045,770,000.00	484,000,000.00	1,157,836,710.00	65,203,606,710.00	0.00	65,203,606,710.00	1,995,232,084.00	50,091,721,337.00	76.82	6,158,582,194.00	12,688,823,872.00	19.46
3-3-1-15	Bogotá Mejor Para Todos	64,045,770,000.00	484,000,000.00	1,157,836,710.00	65,203,606,710.00	0.00	65,203,606,710.00	1,995,232,084.00	50,091,721,337.00	76.82	6,158,582,194.00	12,688,823,872.00	19.46

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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	1,736,682,177.00	1.736.682.177.00	10.898.046.177.00	0.00	10.898.046.177.00	1.396.690.000.00	7.260.998.245.00	66.63	212.370.000.00	1.609.110.282.00	14.77
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	1.416.366.000.00	-327,396,573.00	-327.396.573.00	1.088.969.427.00	0.00	1.088.969.427.00	8.300.000.00	1.006.142.760.00	92.39	49.910.000.00	319.391.666.00	29.33
3-3-1-15-01-02-1492	Niños y niñas sanos y felices en San Cristóbal	1.416.366.000.00	-327,396,573.00	-327.396.573.00	1.088.969.427.00	0.00	1.088.969.427.00	8.300.000.00	1.006.142.760.00	92.39	49.910.000.00	319.391.666.00	29.33
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	3.709.252.000.00	-435,921,250.00	-435.921.250.00	3.273.330.750.00	0.00	3.273.330.750.00	1.214.790.000.00	3.110.868.750.00	95.04	82.720.000.00	550.746.606.00	16.83
3-3-1-15-01-03-1502	Superando las barreras de la discapacidad en San Cristóbal	1.008.000.000.00	-35,921,250.00	-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	-400,000,000.00	-400.000.000.00	2.301.252.000.00	0.00	2.301.252.000.00	1.214.790.000.00	2.138.790.000.00	92.94	82.720.000.00	550.746.606.00	23.93
3-3-1-15-01-04	Familias protegidas y adaptadas al cambio climático	919.595.000.00	2.500,000,000.00	2.500.000.000.00	3.419.595.000.00	0.00	3.419.595.000.00	0.00	806.149.273.00	23.57	64.190.000.00	378.257.665.00	11.06
3-3-1-15-01-04-1579	San Cristóbal preparada para el riesgo	919.595.000.00	2.500,000,000.00	2.500.000.000.00	3.419.595.000.00	0.00	3.419.595.000.00	0.00	806.149.273.00	23.57	64.190.000.00	378.257.665.00	11.06
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	173.600.000.00	173.600.000.00	39.97	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	173.600.000.00	173.600.000.00	39.97	0.00	0.00	0.00
3-3-1-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	2.681.831.000.00	0.00	0.00	2.681.831.000.00	0.00	2.681.831.000.00	0.00	2.164.237.462.00	80.70	15.550.000.00	360.714.345.00	13.45
3-3-1-15-01-11-1554	Deporte y cultura para ser felices en San Cristóbal	2.681.831.000.00	0.00	0.00	2.681.831.000.00	0.00	2.681.831.000.00	0.00	2.164.237.462.00	80.70	15.550.000.00	360.714.345.00	13.45
3-3-1-15-02	Pilar Democracia urbana	38.548.175.000.00	-500,000,000.00	173.836,710.00	38.722,011,710.00	0.00	38.722,011,710.00	0.00	32,084,595,412.00	82.86	5,158,659,108.00	6,282,725,353.00	16.23
3-3-1-15-02-15	Recuperación, incorporación, vida urbana y control de la ilegalidad	1.004,000,000.00	-500,000,000.00	-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	243,555,983.00	48.32
3-3-1-15-02-15-1581	San Cristóbal cumple y respeta las normas	1.004,000,000.00	-500,000,000.00	-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	243,555,983.00	48.32
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	1.275.000.000.00	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	1.275.000.000.00	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	0.00	25,470,538,412.00	79.56	3,845,979,108.00	4,764,169,370.00	14.88
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	0.00	25,470,538,412.00	79.56	3,845,979,108.00	4,764,169,370.00	14.88
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	3.102.288.000.00	-550,000,000.00	-550,000,000.00	2.552.288.000.00	0.00	2.552.288.000.00	0.00	911.869.500.00	35.73	73.809.666.00	458.589.320.00	17.97
3-3-1-15-03-19	Seguridad y convivencia para todos	3.102.288.000.00	-550,000,000.00	-550,000,000.00	2.552.288.000.00	0.00	2.552.288.000.00	0.00	911.869.500.00	35.73	73.809.666.00	458.589.320.00	17.97
3-3-1-15-03-19-1555	Mejor seguridad y convivencia para todos	3.102.288.000.00	-550,000,000.00	-550,000,000.00	2.552.288.000.00	0.00	2.552.288.000.00	0.00	911.869.500.00	35.73	73.809.666.00	458.589.320.00	17.97
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	1.551.144.000.00	-800,000,000.00	-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	43.560.000.00	5.80

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

01-10-2019

09:37

ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL		MES: SEPTIEMBRE											
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	-800,000,000.00	-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	43,560,000.00	5.80
3-3-1-15-06-38-1534	San Cristóbal ambientalmente sostenible	1,551,144,000.00	-800,000,000.00	-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	43,560,000.00	5.80
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	11,682,799,000.00	597,317,823.00	597,317,823.00	12,280,116,823.00	0.00	12,280,116,823.00	598,542,084.00	9,144,274,180.00	74.46	704,823,420.00	4,294,838,917.00	34.97
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	11,682,799,000.00	597,317,823.00	597,317,823.00	12,280,116,823.00	0.00	12,280,116,823.00	598,542,084.00	9,144,274,180.00	74.46	704,823,420.00	4,294,838,917.00	34.97
3-3-1-15-07-45-1531	Acciones de desarrollo y fortalecimiento institucional	7,362,799,000.00	974,317,823.00	974,317,823.00	8,337,116,823.00	0.00	8,337,116,823.00	1,831,700.00	7,357,600,837.00	88.25	704,823,420.00	4,294,838,917.00	51.51
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	596,710,384.00	1,786,673,343.00	77.01	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	-377,000,000.00	-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	-484,000,000.00	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	2,201,300,593.00	39,663,131,425.00	72.08
3-3-6-15	Bogotá Mejor para todos	48,128,784,000.00	-112,376,110.00	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	2,147,239,124.00	34,666,264,066.00	71.81
3-3-6-15-01	Pilar Igualdad de calidad de vida	17,170,662,000.00	-5,465,348.00	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	602,754,549.00	14,306,364,467.00	79.18
3-3-6-15-01-02	Desarrollo Integral desde la gestación hasta la adolescencia	1,063,081,000.00	-5,465,348.00	-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	0.00	826,960,239.00	80.73
3-3-6-15-01-02-1492	Niños y niñas sanos y felices en San Cristóbal	1,063,081,000.00	-5,465,348.00	-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	0.00	826,960,239.00	80.73
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	602,754,549.00	6,872,132,286.00	77.14
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	602,754,549.00	5,511,222,036.00	79.14
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	1,544,484,575.00	14,132,497,462.00	62.12

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

01-10-2019

09:37

ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL		MES: SEPTIEMBRE											
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	1,544,484,575.00	10,679,498,205.00	57.43
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	1,544,484,575.00	10,679,498,205.00	57.43
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	0.00	592,302,856.00	52.64
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	592,302,856.00	52.64
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	592,302,856.00	52.64
3-3-6-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	4,480,610,000.00	-106,910,762.00	-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	0.00	3,330,213,940.00	82.86
3-3-6-15-07-45	Gobernanza e influencia local, regional e internacional	4,480,610,000.00	-106,910,762.00	-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	0.00	3,330,213,940.00	82.86
3-3-6-15-07-45-1531	Acciones de desarrollo y fortalecimiento institucional	2,287,494,000.00	-106,910,762.00	-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	0.00	1,938,331,009.00	81.29
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	-371,623,890.00	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	54,061,469.00	4,996,867,359.00	73.98
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
	TOTAL GASTOS + DISPONIBILIDAD FINAL	120,002,458,000.00	0.00	3,750,199,124.00	123,752,657,124.00	0.00	123,752,657,124.00	2,115,969,866.00	107,870,003,845.00	87.17	8,611,010,450.00	54,255,202,212.00	43.84

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

01-10-2019
09:37

ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL								MES: SEPTIEMBRE					
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
 CC No. 79298479 DE BOGOTA
 Teléfono: 3636660 EXT 226

MARCO ANTONIO GOMEZ CARO
 RESPONSABLE DE PRESUPUESTO
 CC No. 19264038 DE BOGOTA
 Teléfono: 3636660