

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

02-01-2020

08:59

ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL		MES: DICIEMBRE											
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	6,226,035,561.00	123,913,992,337.00	99.71	9,517,380,523.00	75,440,177,116.00	60.70
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	291,512,723.00	3,316,719,427.00	94.20	248,643,712.00	2,581,992,721.00	73.33
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	77,952,809.00	930,094,473.00	99.05	77,952,809.00	930,094,473.00	99.05
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	77,952,809.00	930,094,473.00	99.05	77,952,809.00	930,094,473.00	99.05
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	77,952,809.00	930,094,473.00	99.05	77,952,809.00	930,094,473.00	99.05
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	77,952,809.00	930,094,473.00	99.05	77,952,809.00	930,094,473.00	99.05
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	231,956,351.00	1,662,972,661.00	94.90	166,319,557.00	959,488,393.00	54.76
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	231,956,351.00	1,662,972,661.00	94.90	166,319,557.00	959,488,393.00	54.76
3-1-2-02-01	Materiales y suministros	160,000,000.00	68,840,435.00	68,840,435.00	228,840,435.00	0.00	228,840,435.00	79,993,066.00	228,833,501.00	100.00	32,408,169.00	108,126,074.00	47.25
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo	160,000,000.00	68,840,435.00	68,840,435.00	228,840,435.00	0.00	228,840,435.00	79,993,066.00	228,833,501.00	100.00	32,408,169.00	108,126,074.00	47.25
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible	80,000,000.00	40,000,000.00	40,000,000.00	120,000,000.00	0.00	120,000,000.00	40,000,000.00	120,000,000.00	100.00	9,940,017.00	39,290,668.00	32.74
3-1-2-02-01-02-0008	Muebles; otros bienes transportables n.c.p.	80,000,000.00	28,840,435.00	28,840,435.00	108,840,435.00	0.00	108,840,435.00	39,993,066.00	108,833,501.00	99.99	22,468,152.00	68,835,406.00	63.24
3-1-2-02-02	Adquisición de servicios	1,586,000,000.00	-68,840,435.00	-62,546,633.00	1,523,453,367.00	0.00	1,523,453,367.00	151,963,285.00	1,434,139,160.00	94.14	133,911,388.00	851,362,319.00	55.88
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	277,351,841.00	99.71	9,788,900.00	247,299,847.00	88.90
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	277,351,841.00	99.71	9,788,900.00	247,299,847.00	88.90
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	117,466,800.00	99.41	9,788,900.00	117,466,800.00	99.41
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	-68,840,435.00	-55,904,273.00	1,095,934,727.00	0.00	1,095,934,727.00	128,600,000.00	1,033,997,193.00	94.35	110,480,563.00	481,272,346.00	43.91
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	150,000,000.00	-139,453,838.00	-139,453,838.00	10,546,162.00	0.00	10,546,162.00	0.00	4,930,000.00	46.75	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	-139,453,838.00	-139,453,838.00	10,546,162.00	0.00	10,546,162.00	0.00	4,930,000.00	46.75	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	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	0.00	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	20,613,403.00	-72,106,607.00	662,893,393.00	0.00	662,893,393.00	50,600,000.00	662,879,990.00	100.00	86,837,709.00	344,906,500.00	52.03
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	85,640,474.00	218,859,532.00	47.48
3-1-2-02-02-03-0005	Servicios de limpieza general	310,000,000.00	20,613,403.00	-131,268,967.00	178,731,033.00	0.00	178,731,033.00	50,600,000.00	178,717,630.00	99.99	0.00	121,267,063.00	67.85
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	1,197,235.00	4,779,905.00	20.61
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	236,839,000.00	50,000,000.00	155,656,172.00	392,495,172.00	0.00	392,495,172.00	78,000,000.00	337,156,320.00	85.90	23,642,854.00	136,365,846.00	34.74
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	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	50,000,000.00	50,000,000.00	150,000,000.00	0.00	150,000,000.00	50,000,000.00	150,000,000.00	100.00	23,642,854.00	76,003,476.00	50.67
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	28,000,000.00	115,719,950.00	71.21	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	13,574,385.00	120,636,506.00	84.15	13,641,925.00	120,636,506.00	84.15
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	13,574,385.00	120,636,506.00	84.15	13,641,925.00	120,636,506.00	84.15
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	4,571,920.00	50,221,296.00	77.26	4,571,920.00	50,221,296.00	77.26
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	8,972,395.00	62,261,040.00	95.79	8,972,395.00	62,261,040.00	95.79
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	30,070.00	8,154,170.00	61.06	97,610.00	8,154,170.00	61.06
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	-18,396,437.00	723,652,293.00	87.23	4,371,346.00	692,409,855.00	83.47
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	-18,396,437.00	723,652,293.00	87.23	4,371,346.00	692,409,855.00	83.47
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	-135,486.00	56,330,472.00	56.08	0.00	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	-135,486.00	41,801,426.00	48.68	0.00	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	-18,260,951.00	667,321,821.00	91.53	4,371,346.00	636,079,383.00	87.24
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	-18,260,951.00	405,123,280.00	89.76	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	-18,260,951.00	405,123,280.00	89.76	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	4,371,346.00	26,228,076.00	100.00
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	4,371,346.00	26,228,076.00	100.00
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	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	5,934,522,838.00	120,597,272,910.00	99.87	9,268,736,811.00	72,858,184,395.00	60.34
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	6,043,292,998.00	65,716,374,905.00	99.99	5,324,939,562.00	25,049,318,721.00	38.11
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	6,043,292,998.00	65,716,374,905.00	99.99	5,324,939,562.00	25,049,318,721.00	38.11

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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	-539,133,173.00	1.197.549.004.00	10.358.913.004.00	0.00	10.358.913.004.00	49.743.989.00	10.356.779.659.00	99.98	1.899.465.575.00	4.625.400.350.00	44.65
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	246.048.980.00	846.478.169.00	77.73
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	246.048.980.00	846.478.169.00	77.73
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	3.709.252.000.00	-118,408,666.00	-554.329.916.00	3.154.922.084.00	0.00	3.154.922.084.00	41.920.001.00	3.152.788.751.00	99.93	1.349.433.336.00	2.065.699.942.00	65.48
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	-118,408,666.00	-518.408.666.00	2.182.843.334.00	0.00	2.182.843.334.00	41.920.001.00	2.180.710.001.00	99.90	1.349.433.336.00	2.065.699.942.00	94.63
3-3-1-15-01-04	Familias protegidas y adaptadas al cambio climático	919.595.000.00	-5,621,727.00	2.494.378.273.00	3.413.973.273.00	0.00	3.413.973.273.00	7.823.988.00	3.413.973.261.00	100.00	123.980.000.00	745.220.926.00	21.83
3-3-1-15-01-04-1579	San Cristóbal preparada para el riesgo	919.595.000.00	-5,621,727.00	2.494.378.273.00	3.413.973.273.00	0.00	3.413.973.273.00	7.823.988.00	3.413.973.261.00	100.00	123.980.000.00	745.220.926.00	21.83
3-3-1-15-01-07	Inclusión educativa para la equidad	434.320.000.00	-197,692,351.00	-197.692.351.00	236.627.649.00	0.00	236.627.649.00	0.00	236.627.649.00	100.00	0.00	0.00	0.00
3-3-1-15-01-07-1486	En San Cristóbal se contribuye a una mejor educación	434.320.000.00	-197,692,351.00	-197.692.351.00	236.627.649.00	0.00	236.627.649.00	0.00	236.627.649.00	100.00	0.00	0.00	0.00
3-3-1-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	2.681.831.000.00	-217,410,429.00	-217.410.429.00	2.464.420.571.00	0.00	2.464.420.571.00	0.00	2.464.420.571.00	100.00	180.003.259.00	968.001.313.00	39.28
3-3-1-15-01-11-1554	Deporte y cultura para ser felices en San Cristóbal	2.681.831.000.00	-217,410,429.00	-217.410.429.00	2.464.420.571.00	0.00	2.464.420.571.00	0.00	2.464.420.571.00	100.00	180.003.259.00	968.001.313.00	39.28
3-3-1-15-02	Pilar Democracia urbana	38.548.175.000.00	1.076.219.349.00	1.250.056.059.00	39.798.231.059.00	0.00	39.798.231.059.00	2.031.025.434.00	39.794.957.293.00	99.99	1.596.965.702.00	11.521.615.524.00	28.95
3-3-1-15-02-15	Recuperación, incorporación, vida urbana y control de la ilegalidad	1.004.000.000.00	-70,710,667.00	-570.710.667.00	433.289.333.00	0.00	433.289.333.00	20.696.000.00	430.176.000.00	99.28	61.020.000.00	384.605.983.00	88.76
3-3-1-15-02-15-1581	San Cristóbal cumple y respeta las normas	1.004.000.000.00	-70,710,667.00	-570.710.667.00	433.289.333.00	0.00	433.289.333.00	20.696.000.00	430.176.000.00	99.28	61.020.000.00	384.605.983.00	88.76
3-3-1-15-02-17	Espacio público, derecho de todos	6.204.577.000.00	1,366,471,408.00	1,366,471,408.00	7.571.048.408.00	0.00	7.571.048.408.00	1,366,471,408.00	7,571,048,408.00	100.00	175.500.714.00	2,188,311,865.00	28.90
3-3-1-15-02-17-1510	Parques de ensueño en San Cristóbal	6.204.577.000.00	1,366,471,408.00	1,366,471,408.00	7.571.048.408.00	0.00	7.571.048.408.00	1,366,471,408.00	7,571,048,408.00	100.00	175.500.714.00	2,188,311,865.00	28.90
3-3-1-15-02-18	Mejor movilidad para todos	31.339.598.000.00	-219,541,392.00	454,295,318.00	31.793.893.318.00	0.00	31.793.893.318.00	643.858.026.00	31.793.732.885.00	100.00	1,360,444,988.00	8,948,697,676.00	28.15
3-3-1-15-02-18-1557	Mejores vías y espacio publico para todos en San Cristóbal	31.339.598.000.00	-219,541,392.00	454,295,318.00	31.793.893.318.00	0.00	31.793.893.318.00	643.858.026.00	31.793.732.885.00	100.00	1,360,444,988.00	8,948,697,676.00	28.15
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	3.102.288.000.00	-215,778,500.00	-765.778.500.00	2.336.509.500.00	0.00	2.336.509.500.00	1.424.578.720.00	2.336.448.220.00	100.00	138.600.333.00	861.344.486.00	36.86
3-3-1-15-03-19	Seguridad y convivencia para todos	3.102.288.000.00	-215,778,500.00	-765.778.500.00	2.336.509.500.00	0.00	2.336.509.500.00	1.424.578.720.00	2.336.448.220.00	100.00	138.600.333.00	861.344.486.00	36.86
3-3-1-15-03-19-1555	Mejor seguridad y convivencia para todos	3.102.288.000.00	-215,778,500.00	-765.778.500.00	2.336.509.500.00	0.00	2.336.509.500.00	1.424.578.720.00	2.336.448.220.00	100.00	138.600.333.00	861.344.486.00	36.86
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	1.551.144.000.00	39,482,562.00	-760,517,438.00	790.626.562.00	0.00	790.626.562.00	100.642.562.00	790.626.562.00	100.00	17.840.000.00	379.322.000.00	47.98

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ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL		MES: DICIEMBRE											
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	39,482,562.00	-760,517,438.00	790,626,562.00	0.00	790,626,562.00	100,642,562.00	790,626,562.00	100.00	17,840,000.00	379,322,000.00	47.98
3-3-1-15-06-38-1534	San Cristóbal ambientalmente sostenible	1,551,144,000.00	39,482,562.00	-760,517,438.00	790,626,562.00	0.00	790,626,562.00	100,642,562.00	790,626,562.00	100.00	17,840,000.00	379,322,000.00	47.98
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	11,682,799,000.00	-360,790,238.00	757,527,585.00	12,440,326,585.00	0.00	12,440,326,585.00	2,437,302,293.00	12,437,563,171.00	99.98	1,672,067,952.00	7,661,636,361.00	61.59
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	11,682,799,000.00	-360,790,238.00	757,527,585.00	12,440,326,585.00	0.00	12,440,326,585.00	2,437,302,293.00	12,437,563,171.00	99.98	1,672,067,952.00	7,661,636,361.00	61.59
3-3-1-15-07-45-1531	Acciones de desarrollo y fortalecimiento institucional	7,362,799,000.00	-258,189,945.00	1,237,127,878.00	8,599,926,878.00	0.00	8,599,926,878.00	814,321,040.00	8,597,163,543.00	99.97	1,059,146,756.00	6,946,373,932.00	80.77
3-3-1-15-07-45-1578	Participación para el bien común en San Cristóbal	2,320,000,000.00	-102,581,625.00	-102,581,625.00	2,217,418,375.00	0.00	2,217,418,375.00	0.00	2,217,418,375.00	100.00	612,921,196.00	715,262,429.00	32.26
3-3-1-15-07-45-1580	Nueva sede para un mejor servicio al ciudadano	2,000,000,000.00	-18,668.00	-377,018,668.00	1,622,981,332.00	0.00	1,622,981,332.00	1,622,981,253.00	1,622,981,253.00	100.00	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	-108,770,160.00	54,880,898,005.00	99.73	3,943,797,249.00	47,808,865,674.00	86.88
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	-9,551,160.00	48,226,037,127.00	99.90	3,395,605,630.00	42,121,189,389.00	87.25
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	-3,003.00	18,064,493,969.00	99.98	60,283,363.00	16,028,221,440.00	88.71
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	0.00	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	0.00	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	60,283,363.00	8,178,559,784.00	91.81
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	60,283,363.00	6,817,649,534.00	97.90
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	5,566,628,726.00	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	0.00	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	-3,003.00	602,788,009.00	100.00	0.00	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	-3,003.00	602,788,009.00	100.00	0.00	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	-2,392,257.00	22,747,627,796.00	99.99	3,133,070,177.00	19,026,776,703.00	83.63

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ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL		MES: DICIEMBRE											
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	526,781,853.00	3,947,621,114.00	95.73
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	526,781,853.00	3,947,621,114.00	95.73
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	-2,392,257.00	18,591,846,686.00	99.99	2,606,288,324.00	15,046,995,593.00	80.92
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	-2,392,257.00	18,591,846,686.00	99.99	2,606,288,324.00	15,046,995,593.00	80.92
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	-7,155,900.00	2,304,885,341.00	99.68	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	-7,155,900.00	2,304,885,341.00	99.68	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	-7,155,900.00	2,304,885,341.00	99.68	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	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	0.00	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	0.00	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	0.00	3,983,831,793.00	99.12	202,252,090.00	3,776,157,673.00	93.96
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	3,983,831,793.00	99.12	202,252,090.00	3,776,157,673.00	93.96
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	1,516,634,145.00	97.73	0.00	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	131,948,531.00	2,268,429,120.00	95.14
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	70,303,559.00	70,303,559.00	84.83
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	-99,219,000.00	6,654,860,878.00	98.53	548,191,619.00	5,687,676,285.00	84.21
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	6,226,035,561.00	123,913,992,337.00	99.71	9,517,380,523.00	75,440,177,116.00	60.70

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ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA								MES: DICIEMBRE 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