

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

01-06-2018
01:55

ENTIDAD: 003 - FONDO DE DESARROLLO LOCAL DE SANTIAFE
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01

MES: MAYO
VIGENCIA FISCAL: 2018

CÓDIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSO	RESPONSABLE	TOTAL COMPROMISOS		EJEC. PRESUP. (11-100)	AUTORIZACION DE BIENES		EJECUCION BIENES % (14-100)
			ACUMULADO	ACUMULADO				ACUMULADO	ACUMULADO				
1	2	3	4	5	6	7	8	9	10	11	12	13	14
3	GASTOS	56,398,446,000.00	0.00	-3,980,355,374.00	52,418,090,626.00	0.00	52,418,090,626.00	1,130,122,676.00	31,406,903,865.00	59.92	2,027,655,795.00	7,312,014,820.00	13.95
3-1	GASTOS DE FUNCIONAMIENTO	1,493,292,000.00	0.00	-270,224,388.00	1,223,067,612.00	0.00	1,223,067,612.00	71,211,201.00	786,091,291.00	64.27	64,850,002.00	278,866,315.00	22.80
3-1-2	GASTOS GENERALES	1,001,000,000.00	0.00	0.00	1,001,000,000.00	0.00	1,001,000,000.00	71,211,201.00	564,023,679.00	56.35	50,488,164.00	1,70,886,534.00	17.07
3-1-2-01	Adquisición de Bienes	167,042,000.00	0.00	0.00	167,042,000.00	0.00	167,042,000.00	46,699,170.00	88,534,194.00	53.00	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	78,370,000.00	0.00	0.00	78,370,000.00	0.00	78,370,000.00	46,699,170.00	46,699,170.00	59.59	0.00	0.00	0.00
3-1-2-01-03	Combustibles Lubricantes y Llantas	43,680,000.00	0.00	0.00	43,680,000.00	0.00	43,680,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	44,992,000.00	0.00	0.00	44,992,000.00	0.00	44,992,000.00	24,512,031.00	41,835,024.00	92.98	0.00	0.00	0.00
3-1-2-02	Arrendamientos	823,758,000.00	0.00	0.00	823,758,000.00	0.00	823,758,000.00	0.00	475,489,485.00	57.37	50,488,164.00	170,886,534.00	20.62
3-1-2-02-01	Arrendamientos	49,842,000.00	0.00	0.00	49,842,000.00	0.00	49,842,000.00	0.00	23,882,765.00	47.92	5,307,281.00	15,921,843.00	31.94
3-1-2-02-03	Gastos de Transporte y Comunicación	31,378,000.00	0.00	0.00	31,378,000.00	0.00	31,378,000.00	0.00	5,500,000.00	17.53	0.00	1,779,100.00	5.67
3-1-2-02-04	Impresos y Publicaciones	5,200,000.00	0.00	0.00	5,200,000.00	0.00	5,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-05	Mantenimiento y Reparaciones	501,986,000.00	0.00	0.00	501,986,000.00	0.00	501,986,000.00	0.00	376,735,911.00	75.05	31,144,626.00	99,485,123.00	19.82
3-1-2-02-06	Seguros	138,743,000.00	0.00	0.00	138,743,000.00	0.00	138,743,000.00	19,594,634.00	39,543,041.00	28.50	5,958,200.00	23,872,800.00	17.21
3-1-2-02-06-01	Seguros Entidad	48,609,000.00	0.00	0.00	48,609,000.00	0.00	48,609,000.00	13,626,434.00	13,626,434.00	28.03	0.00	0.00	0.00
3-1-2-02-06-04	Seguros de Vida Ediles	17,390,000.00	0.00	0.00	17,390,000.00	0.00	17,390,000.00	0.00	2,043,807.00	11.75	0.00	0.00	0.00
3-1-2-02-06-05	Seguros de Salud Ediles	72,744,000.00	0.00	0.00	72,744,000.00	0.00	72,744,000.00	5,968,200.00	23,872,800.00	32.82	5,968,200.00	23,872,800.00	32.82
3-1-2-02-08	Servicios Públicos	95,889,000.00	0.00	0.00	95,889,000.00	0.00	95,889,000.00	4,917,397.00	29,827,768.00	31.11	8,068,057.00	29,827,768.00	31.11
3-1-2-02-08-01	Energía	31,600,000.00	0.00	0.00	31,600,000.00	0.00	31,600,000.00	3,022,110.00	14,175,640.00	44.86	6,172,770.00	14,175,640.00	44.86
3-1-2-02-08-02	Acueducto y Alcantarillado	15,425,000.00	0.00	0.00	15,425,000.00	0.00	15,425,000.00	413,947.00	3,717,736.00	24.10	413,947.00	3,717,736.00	24.10
3-1-2-02-08-03	Asco	8,424,000.00	0.00	0.00	8,424,000.00	0.00	8,424,000.00	0.00	1,721,567.00	20.44	1,721,567.00	20,44	
3-1-2-02-08-04	Teléfono	40,440,000.00	0.00	0.00	40,440,000.00	0.00	40,440,000.00	1,481,340.00	10,212,825.00	25.25	1,481,340.00	10,212,825.00	25.25
3-1-2-02-11	Promoción Institucional	5,720,000.00	0.00	0.00	5,720,000.00	0.00	5,720,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	5,200,000.00	0.00	0.00	5,200,000.00	0.00	5,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03-99	OBLIGACIONES POR PAGAR	492,292,000.00	0.00	-270,224,388.00	222,067,612.00	0.00	222,067,612.00	0.00	0.00	0.00	14,561,838.00	107,999,681.00	48.63
3-1-4	GASTOS GENERALES	123,733,000.00	0.00	-270,224,388.00	222,067,612.00	0.00	222,067,612.00	0.00	0.00	0.00	14,561,838.00	107,999,681.00	48.63
3-1-4-02	Adquisición de Bienes	73,435,000.00	0.00	-20,645,092.00	52,789,908.00	0.00	52,789,908.00	0.00	0.00	0.00	2,041,464.00	14,488,989.00	27.45
3-1-4-02-01-02	Combustibles Lubricantes y Llantas	29,901,333.00	0.00	-667.00	29,901,333.00	0.00	29,901,333.00	0.00	0.00	0.00	2,041,464.00	14,488,989.00	27.45
3-1-4-02-01-03	Materiales y Suministros	20,555,000.00	0.00	-8,543,873.00	11,912,127.00	0.00	11,912,127.00	0.00	0.00	0.00	4,280,704.00	8,481,810.00	71.20

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**MES: MAYO
VIGENCIA FISCAL: 2018**

CONCEPTO	NOMBRE	INICIAL	APROPRIACION		VIGENTE (e=1)	SUSPENSION	DISPONIBLE (d=7)	TOTAL COMPROMISOS		EJEC. PRESUP. (11+109)	AUTORIZACION DE GASTO		EJECUCION AUTON. (14+143)
			ACUMULADO	ACUMULADO				MES	ACUMULADO		MES	ACUMULADO	
3-1-9-02-02	Adquisición de Servicios	367,785,000.00	0.00	-241,034,756.00	126,750,244.00	0.00	126,750,244.00	0.00	126,750,244.00	100.00	8,039,670.00	78,620,639.00	62.03
3-1-8-02-02-01	Arrendamientos	5,308,000.00	0.00	-719.00	5,307,281.00	0.00	5,307,281.00	0.00	5,307,281.00	100.00	0.00	5,307,281.00	100.00
3-1-8-02-02-03	Gastos de Transporte y Comunicación	15,847,000.00	0.00	-4,480,690.00	11,366,310.00	0.00	11,366,310.00	0.00	11,366,310.00	100.00	0.00	0.00	0.00
3-1-8-02-02-05	Mantenimiento y Reparaciones	308,785,000.00	0.00	-199,801,549.00	109,983,451.00	0.00	109,983,451.00	0.00	109,983,451.00	100.00	8,039,670.00	73,319,358.00	65.66
3-1-8-02-02-05-001	Mantenimiento Entidad	308,785,000.00	0.00	-199,801,549.00	109,983,451.00	0.00	109,983,451.00	0.00	109,983,451.00	100.00	8,039,670.00	73,319,358.00	66.66
3-1-8-02-02-06	Seguros	93,000.00	0.00	202.00	93,202.00	0.00	93,202.00	0.00	93,202.00	100.00	0.00	0.00	0.00
3-1-8-02-02-06-001	Seguros Entidad	93,000.00	0.00	202.00	93,202.00	0.00	93,202.00	0.00	93,202.00	100.00	0.00	0.00	0.00
3-1-8-02-02-06-001-001	Seguros Públicos	37,752,000.00	0.00	-37,752,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-06-001-001-001	Seguros Públicos	37,752,000.00	0.00	-37,752,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2-1-8-02-02-08-001	Energía	8,665,000.00	0.00	-8,665,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08-002	Acueducto y Alcantarillado	6,707,000.00	0.00	-6,707,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08-003	Aseso	3,602,000.00	0.00	-3,602,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08-004	Teléfono	18,778,000.00	0.00	-18,778,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-03	Otros Gastos Generales	714,000.00	0.00	0.00	714,000.00	0.00	714,000.00	0.00	714,000.00	100.00	0.00	0.00	0.00
3-1-8-02-03-99	Otros Gastos Generales	714,000.00	0.00	0.00	714,000.00	0.00	714,000.00	0.00	714,000.00	100.00	0.00	0.00	0.00
3-3	INVERSION	54,905,154,000.00	0.00	-3,710,130,986.00	51,195,023,014.00	0.00	51,195,023,014.00	1,058,911,475.00	30,620,812,574.00	59.81	1,962,805,793.00	7,033,128,595.00	13.74
3-3-1	DIRECTA	28,492,093,000.00	0.00	0.00	28,492,093,000.00	0.00	28,492,093,000.00	866,693,972.00	7,923,156,170.00	27.81	778,696,980.00	1,920,268,437.00	6.74
3-3-1-15	Bogotá Mejor para todos	28,492,093,000.00	0.00	0.00	28,492,093,000.00	0.00	28,492,093,000.00	866,693,972.00	7,923,156,170.00	27.81	778,696,980.00	1,920,268,437.00	6.74
3-3-1-15-01	Pilar Igualdad de calidad de vida	6,753,510,000.00	0.00	0.00	6,753,510,000.00	0.00	6,753,510,000.00	0.00	3,409,692,000.00	50.49	341,188,000.00	712,197,199.00	10.55
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	380,000,000.00	0.00	0.00	380,000,000.00	0.00	380,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-02-1314	Cuidando mis primeros pasos	380,000,000.00	0.00	0.00	380,000,000.00	0.00	380,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	4,663,510,000.00	0.00	0.00	4,663,510,000.00	0.00	4,663,510,000.00	0.00	3,409,692,000.00	73.11	341,188,000.00	712,197,199.00	13.27
3-3-1-15-01-03-1315	Santía Fe por una vez digna	4,283,510,000.00	0.00	0.00	4,283,510,000.00	0.00	4,283,510,000.00	0.00	3,373,692,000.00	78.76	337,188,000.00	702,197,199.00	16.39
3-3-1-15-01-03-1316	Santía Fe incluyente	380,000,000.00	0.00	0.00	380,000,000.00	0.00	380,000,000.00	0.00	36,000,000.00	9.47	4,000,000.00	10,000,000.00	2.63
3-3-1-15-01-07	Inclusión educativa para la equidad	180,000,000.00	0.00	0.00	180,000,000.00	0.00	180,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-07-1317	Mejorando ambientes de aprendizaje para todos	180,000,000.00	0.00	0.00	180,000,000.00	0.00	180,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte vital para todos	1,530,000,000.00	0.00	0.00	1,530,000,000.00	0.00	1,530,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-11-1318	Una localidad artística, deportiva, cultural y vital para todos	1,530,000,000.00	0.00	0.00	1,530,000,000.00	0.00	1,530,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02	Pilar Democracia urbana	13,986,846,000.00	0.00	0.00	13,986,846,000.00	0.00	13,986,846,000.00	21,605,969.00	274,955,969.00	1.97	28,150,000.00	75,908,333.00	0.54
3-3-1-15-02-15	Recuperación, incorporación, vida urbana y	270,877,000.00	0.00	0.00	270,877,000.00	0.00	270,877,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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MES: MAYO
VIGENCIA FISCAL: 2018

CODIGO	NOMBRE	MIGAL	MODIFICACIONES			RESERVA	SUPERACION	DISPONIBLE	TOTAL COMPROMISOS		EJEC. PRESUP. (11+10)	AUTORIZACION DE BIEN		EJECUCION FISCALIZADA % (14+13)/1
			4	5	6				MES	ACUMULADO		MES	ACUMULADO	
3-3-1-15-02-15-1319	control de la legalidad	270,877,000.00	0.00	0.00	0.00	0.00	0.00	270,877,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02-17	SANTA FE TERRITORIO LEGAL	3,007,194,000.00	0.00	0.00	0.00	0.00	0.00	3,007,194,000.00	21,605,999.00	0.72	0.00	0.00	0.00	0.00
3-3-1-15-02-17-1320	MEJORES PARQUES PARA LA INTEGRACION SOCIAL	2,677,194,000.00	0.00	0.00	0.00	0.00	0.00	2,677,194,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02-17-1321	Construyendo espacios para la gente	330,000,000.00	0.00	0.00	0.00	0.00	0.00	330,000,000.00	21,605,999.00	6.55	0.00	0.00	0.00	0.00
3-3-1-15-02-18	Mejor movilidad para todos	10,708,775,000.00	0.00	0.00	0.00	0.00	0.00	10,708,775,000.00	233,350,000.00	2.37	0.00	28,150,000.00	73,508,333.00	0.71
3-3-1-15-02-18-1322	Por un espacio publico mejor para todos	10,708,775,000.00	0.00	0.00	0.00	0.00	0.00	10,708,775,000.00	253,350,000.00	2.37	0.00	28,150,000.00	75,508,333.00	0.71
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	1,338,597,000.00	0.00	0.00	0.00	0.00	0.00	1,338,597,000.00	54,440,000.00	4.07	0.00	5,800,000.00	14,500,000.00	1.08
3-3-1-15-03-11	Seguridad y convivencia para todos	1,338,597,000.00	0.00	0.00	0.00	0.00	0.00	1,338,597,000.00	54,440,000.00	4.07	0.00	5,800,000.00	14,500,000.00	1.08
3-3-1-15-03-19-1323	Santa Fe, territorio seguro	1,338,597,000.00	0.00	0.00	0.00	0.00	0.00	1,338,597,000.00	54,440,000.00	4.07	0.00	5,800,000.00	14,500,000.00	1.08
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	780,000,000.00	0.00	0.00	0.00	0.00	0.00	780,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	480,000,000.00	0.00	0.00	0.00	0.00	0.00	480,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-06-38-1324	Renaturalizando las zonas verdes de Santa Fe	480,000,000.00	0.00	0.00	0.00	0.00	0.00	480,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-06-41	Desarrollo rural sostenible	300,000,000.00	0.00	0.00	0.00	0.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-06-41-1325	Santa Fe por una calidad emprendedora y técnica	300,000,000.00	0.00	0.00	0.00	0.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	5,633,140,000.00	0.00	0.00	0.00	0.00	0.00	5,633,140,000.00	845,088,003.00	74.28	0.00	403,758,980.00	1,117,662,905.00	19.84
3-3-1-15-07-45	Gobernanza e influencia local, regional e interregional	5,633,140,000.00	0.00	0.00	0.00	0.00	0.00	5,633,140,000.00	845,088,003.00	74.28	0.00	403,758,980.00	1,117,662,905.00	19.84
3-3-1-15-07-45-1326	Santa Fe al día	5,197,350,000.00	0.00	0.00	0.00	0.00	0.00	5,197,350,000.00	845,088,003.00	90.22	0.00	403,758,980.00	1,117,662,905.00	21.50
3-3-6	Voz para todos	435,790,000.00	0.00	0.00	0.00	0.00	0.00	435,790,000.00	0.00	3.39	0.00	0.00	0.00	0.00
3-3-6-15	OBLIGACIONES POR PAGAR	26,413,061,000.00	0.00	0.00	0.00	0.00	0.00	22,702,930,014.00	192,217,503.00	99.98	1,183,308,813.00	5,112,860,068.00	22.52	0.00
3-3-6-15-01	Bogotá Mejor para todos	22,815,995,000.00	0.00	0.00	0.00	0.00	0.00	19,322,010,147.00	192,217,503.00	99.99	1,058,134,315.00	3,213,498,225.00	16.63	0.00
3-3-6-15-01-02	Pilar Igualdad de calidad de vida	2,633,537,000.00	0.00	0.00	0.00	0.00	0.00	2,817,592,166.00	192,230,839.00	99.99	150,143,980.00	1,405,776,835.00	49.89	0.00
3-3-6-15-01-02-1314	Desarrollo integral desde la gestación hasta la adolescencia	399,400,000.00	0.00	0.00	0.00	0.00	0.00	399,935,259.00	0.00	100.00	17,171,700.00	33,432,812.00	8.55	0.00
3-3-6-15-01-03	Cuidando mis primeros pasos Igualdad y autonomía para una Bogotá	1,057,540,000.00	0.00	0.00	0.00	0.00	0.00	390,935,259.00	1,694,153.00	99.98	17,171,700.00	33,432,812.00	8.55	0.00
								1,059,383,462.00	1,059,383,462.00			17,233,827.00	950,419,755.00	90.66

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

01-06-2018
01:55

**ENTIDAD: 003 - FONDO DE DESARROLLO LOCAL DE SANTAFE
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01**

**MES: MAYO
VIGENCIA FISCAL: 2018**

CONCEPTO	DESCRIPCION	ANUAL	MODIFICACIONES			VIGENTE (E=01)	SUSPENSIÓN	OBLIGABLE (E=01)	TOTAL COMPROMISOS			EJECUCION PRESUPUESTO (11=100)	AUTORIZACION DE GASTO		EJECUCION ANUAL GASTO % (11=100)
			MESES	ACUMULADO	ACUMULADO				MESES	ACUMULADO	MESES		ACUMULADO		
3-3-6-15-01-03-1315	Indicador	956.515.000,00	0,00	-701,00	956.515.299,00	0,00	956.515.299,00	-240.000,00	956.515.299,00	99,97	3.780.133,00	942.537.061,00	98,54		
3-3-6-15-01-03-1316	Santa Fe por una vejez digna	101.024.000,00	0,00	1.944.163,00	102.868.163,00	0,00	102.868.163,00	1.944.163,00	100,00	13.453.694,00	17.881.694,00	17,38			
3-3-6-15-01-07	Inclusión educativa para la equidad	109.847.929,00	0,00	-71,00	109.847.929,00	0,00	109.847.929,00	0,00	100,00	0,00	0,00	0,00			
3-3-6-15-01-07-1317	Mejorando ambientes de aprendizaje para todos	109.848.000,00	0,00	-71,00	109.847.929,00	0,00	109.847.929,00	0,00	100,00	0,00	0,00	0,00			
3-3-6-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte vital para todos	1.026.749.000,00	0,00	190.676.516,00	1.257.425.516,00	0,00	1.257.425.516,00	190.676.516,00	100,00	115.738.453,00	411.925.268,00	32,76			
3-3-6-15-01-11-1318	Una localidad artística, deportiva, cultural y vital para todos	1.056.749.000,00	0,00	190.676.516,00	1.257.425.516,00	0,00	1.257.425.516,00	190.676.516,00	100,00	115.738.453,00	411.925.268,00	32,76			
3-3-6-15-02	Pilar Democracia Urbana	13.532.965.000,00	0,00	-43.908.982,00	13.489.076.018,00	0,00	13.489.076.018,00	0,00	99,99	636.598.541,00	982.205.585,00	7,18			
3-3-6-15-02-15	Control de la legalidad	215.905.000,00	0,00	-771,00	215.904.229,00	0,00	215.904.229,00	0,00	100,00	35.946.084,00	128.627.305,00	58,58			
3-3-6-15-02-15-1319	Santa Fe territorio legal	215.905.000,00	0,00	-771,00	215.904.229,00	0,00	215.904.229,00	0,00	100,00	35.946.084,00	128.627.305,00	58,58			
3-3-6-15-02-17	Espacio público, derecho de todos	2.482.600.000,00	0,00	-6.080.705,00	2.476.539.295,00	0,00	2.476.539.295,00	0,00	100,00	87.424.326,00	90.604.326,00	3,65			
3-3-6-15-02-17-1320	Mejores parques para la integración social	2.317.600.000,00	0,00	-705,00	2.317.599.295,00	0,00	2.317.599.295,00	0,00	100,00	0,00	0,00	0,00			
3-3-6-15-02-17-1321	Construyendo espacios para la gente	165.000.000,00	0,00	-6.080.000,00	158.940.000,00	0,00	158.940.000,00	0,00	100,00	87.424.326,00	90.604.326,00	58,88			
3-3-6-15-02-18	Mejor movilidad para todos	10.834.480.000,00	0,00	-37.847.506,00	10.796.632.494,00	0,00	10.796.632.494,00	0,00	99,99	513.228.131,00	749.173.954,00	6,94			
3-3-6-15-02-18-1322	Por un espacio público mejor para todos	10.834.480.000,00	0,00	-37.847.506,00	10.796.632.494,00	0,00	10.796.632.494,00	0,00	99,99	513.228.131,00	749.173.954,00	6,94			
3-3-6-15-03	Pilar Constitución de comunidad y cultura ciudadana	1.007.143.000,00	0,00	-295,00	1.007.142.705,00	0,00	1.007.142.705,00	0,00	100,00	28.894.737,00	56.825.836,00	5,64			
3-3-6-15-03-19	Seguridad y convivencia para todos	1.007.143.000,00	0,00	-295,00	1.007.142.705,00	0,00	1.007.142.705,00	0,00	100,00	28.894.737,00	56.825.836,00	5,64			
3-3-6-15-03-19-1323	Santa Fe, territorio seguro	1.007.143.000,00	0,00	-295,00	1.007.142.705,00	0,00	1.007.142.705,00	0,00	100,00	28.894.737,00	56.825.836,00	5,64			
3-3-6-15-06	Eje Transversal Sostenibilidad ambiental basada en la eficiencia energética	587.039.000,00	0,00	-39.808.273,00	547.230.727,00	0,00	547.230.727,00	0,00	100,00	10.470.217,00	59.426.817,00	10,86			
3-3-6-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	303.545.000,00	0,00	-2.998.273,00	300.546.727,00	0,00	300.546.727,00	0,00	100,00	10.470.217,00	59.426.817,00	19,77			
3-3-6-15-06-38-1324	Renaturalizando las zonas verdes de Santa Fe	303.545.000,00	0,00	-2.998.273,00	300.546.727,00	0,00	300.546.727,00	0,00	100,00	10.470.217,00	59.426.817,00	19,77			
3-3-6-15-06-41	Desarrollo rural sostenible	283.494.000,00	0,00	-36.810.000,00	246.684.000,00	0,00	246.684.000,00	0,00	100,00	0,00	0,00	0,00			
3-3-6-15-06-41-1325	Santa Fe por una ruralidad emprendedora y tecnológica	283.494.000,00	0,00	-36.810.000,00	246.684.000,00	0,00	246.684.000,00	0,00	100,00	0,00	0,00	0,00			
3-3-6-15-07	Eje Transversal Gobierno legítimo, fortalecimiento local y eficiencia	5.058.292.000,00	0,00	-3.597.323.469,00	1.460.968.531,00	0,00	1.460.968.531,00	-633.335,00	99,96	232.026.840,00	723.263.152,00	48,51			
3-3-6-15-07-45			0,00			0,00									

SISTEMA DE PRESUPUESTO DISTRICTAL - PREDIS
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ENTIDAD: 003 - FONDO DE DESARROLLO LOCAL DE SANTAFE
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01

MES: MAYO
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CODIGO	NOMBRE	INICIAL	MODIFICACIONES		ACUMULADO	VERBANTE (4-(3+5))	SUSPENSIÓN	DISPONIBLE (6-(7+8))	TOTAL COMPROMISOS		EJECUCION PRESUPUESTO (11+(10B))	AUTORIZACION DE GASTO		EJECUCION AUTORIZACION (14+(13B))
			MES	ACUMULADO					MES	ACUMULADO				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
3-3-6-15-07-45-1326	Gobernanza e influencia local, regional e internacional	5,058,292,000.00		-3,597,323,469.00	1,460,968,531.00	0.00	0.00	1,460,968,531.00	-63,335.00	1,460,314,027.00	99.916	232,025,840.00	723,258,152.00	49.51
3-3-6-15-07-55-1327	Santa Fe al día Voz para todos	4,597,094,000.00	0.00	-3,597,323,116.00	999,760,884.00	0.00	0.00	999,760,884.00	-63,335.00	999,106,380.00	99.93	209,472,027.00	647,940,681.00	64.72
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	461,208,000.00	0.00	-383.00	461,207,617.00	0.00	0.00	461,207,617.00	0.00	461,207,617.00	100.00	22,554,813.00	76,222,471.00	16.53
	DISPONIBILIDAD FINAL	3,394,005,000.00	0.00	-213,145,133.00	3,380,919,867.00	0.00	0.00	3,380,919,867.00	0.00	3,377,899,510.00	99.91	125,774,498.00	1,899,361,842.00	56.18
4	TOTAL GASTOS + DISPONIBILIDAD FINAL	56,398,446,000.00	0.00	3,980,355,374.00	3,980,355,374.00	0.00	0.00	3,980,355,374.00	0.00	1,130,122,676.00	55.69	2,027,655,795.00	7,312,014,820.00	12.91

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Alonso Nino Furrineles
GUSTAVO ALONSO NIÑO FURRINELES
ALCALDE LOCAL
C.C. No. 109689437 DE SANTAFÉ DE BOGOTÁ
Teléfono: 3821640

W. Giovanni Sanchez
IVAN GIOVANNI CASTILLO SANCHEZ
RESPONSABLE DE PRESUPUESTO (E)
C.C. No. 79633448 DE BOGOTÁ
Teléfono: 3821640