

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS  
EJECUCION PRESUPUESTO

01-04-2019  
05:16

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

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

MES: MARZO  
VIGENCIA FISCAL: 2019

CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		APROPIACION				TOTAL COMPROMISOS			AUTORIZACION DE BIRO		EJECUCION AUTORIZ. GRUPO 02 (14-139)
			MES 4	ACUMULADO	ACUMULADO 5	VIGENTE 6-(1-9)	SUSPENSION 7	DISPONIBLE 8-(6-7)	MES 9	ACUMULADO 10	EJECUC. PRESUP. (11-108)	MES 12	ACUMULADO 13	
3	GASTOS	58,031,064,000.00	-4,967,175,351.00	-4,967,175,351.00	53,063,888,649.00	0.00	0.00	2,038,213,452.00	33,556,581,645.00	63.24	4,142,524,180.00	5,432,565,954.00	10.24	
3-1	GASTOS DE FUNCIONAMIENTO	2,073,585,000.00	-131,061,625.00	-131,061,625.00	1,942,523,375.00	0.00	0.00	142,550,888.00	961,625,354.00	49.50	132,078,014.00	329,171,150.00	16.95	
3-1-1	Gastos de personal	601,546,000.00	0.00	0.00	601,546,000.00	0.00	0.00	99,666,000.00	149,499,000.00	24.85	49,833,000.00	99,666,000.00	16.57	
3-1-1-04	Otros servidores de categoría especial	601,546,000.00	0.00	0.00	601,546,000.00	0.00	0.00	99,666,000.00	149,499,000.00	24.85	49,833,000.00	99,666,000.00	16.57	
3-1-1-04-01	Honorarios	601,546,000.00	0.00	0.00	601,546,000.00	0.00	0.00	99,666,000.00	149,499,000.00	24.85	49,833,000.00	99,666,000.00	16.57	
3-1-1-04-01-02	Honorarios Ediles	601,546,000.00	0.00	0.00	601,546,000.00	0.00	0.00	99,666,000.00	149,499,000.00	24.85	49,833,000.00	99,666,000.00	16.57	
3-1-2	Adquisición de bienes y servicios	1,046,000,000.00	0.00	0.00	1,046,000,000.00	0.00	0.00	42,884,858.00	518,564,126.00	49.58	28,438,113.00	49,372,227.00	4.72	
3-1-2-02	Adquisiciones diferentes de activos no financieros	1,046,000,000.00	0.00	0.00	1,046,000,000.00	0.00	0.00	42,884,858.00	518,564,126.00	49.58	28,438,113.00	49,372,227.00	4.72	
3-1-2-02-01	Materiales y suministros	92,219,000.00	0.00	0.00	92,219,000.00	0.00	0.00	0.00	30,000,000.00	32.53	257,081.00	257,081.00	0.28	
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo	92,219,000.00	0.00	0.00	92,219,000.00	0.00	0.00	0.00	30,000,000.00	32.53	257,081.00	257,081.00	0.28	
3-1-2-02-01-02-0002	Pasta o púas, papel y productos de papel; impresos y artículos relacionados	46,792,000.00	0.00	0.00	46,792,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible	45,427,000.00	0.00	0.00	45,427,000.00	0.00	0.00	0.00	0.00	66.04	257,081.00	257,081.00	0.57	
3-1-2-02-02	Adquisición de servicios	948,381,000.00	0.00	0.00	948,381,000.00	0.00	0.00	42,884,858.00	488,564,126.00	51.52	28,181,032.00	49,115,146.00	5.18	
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	12,979,000.00	0.00	0.00	12,979,000.00	0.00	0.00	0.00	6,979,000.00	53.77	942,550.00	1,942,550.00	14.97	
3-1-2-02-02-01-0006	Servicios postales y de mensajería	12,979,000.00	0.00	0.00	12,979,000.00	0.00	0.00	0.00	6,979,000.00	53.77	942,550.00	1,942,550.00	14.97	
3-1-2-02-02-01-0006	Servicios de mensajería	6,000,000.00	0.00	0.00	6,000,000.00	0.00	0.00	0.00	6,979,000.00	100.00	942,550.00	1,942,550.00	27.83	
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	239,654,000.00	0.00	0.00	239,654,000.00	0.00	0.00	12,458,600.00	98,886,799.00	41.26	6,229,300.00	12,458,600.00	5.20	
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	145,782,000.00	0.00	0.00	145,782,000.00	0.00	0.00	12,458,600.00	34,491,799.00	23.66	6,229,300.00	12,458,600.00	8.55	
3-1-2-02-02-02-0001	Servicios de seguros de vida colectiva de los	17,390,000.00	0.00	0.00	17,390,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-02-0001	Servicios de seguros de Salud ediles	77,838,000.00	0.00	0.00	77,838,000.00	0.00	0.00	12,458,600.00	20,437,103.00	26.26	6,229,300.00	12,458,600.00	16.01	
3-1-2-02-02-02-0001	Servicios de seguros de vehículos automotor	7,473,000.00	0.00	0.00	7,473,000.00	0.00	0.00	0.00	2,324,600.00	31.11	0.00	0.00	0.00	
3-1-2-02-02-02-0001	Servicios de seguros contra incendio, terremoto	10,561,000.00	0.00	0.00	10,561,000.00	0.00	0.00	0.00	3,556,588.00	33.68	0.00	0.00	0.00	
3-1-2-02-02-02-0001	Servicios de seguros generales de responsab	21,782,000.00	0.00	0.00	21,782,000.00	0.00	0.00	0.00	7,048,713.00	32.36	0.00	0.00	0.00	
3-1-2-02-02-02-0001	Servicios de seguro obligatorio de accidentes	3,736,000.00	0.00	0.00	3,736,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-02-0001	Otros servicios de seguros distintos de los ser	7,002,000.00	0.00	0.00	7,002,000.00	0.00	0.00	0.00	1,124,795.00	16.06	0.00	0.00	0.00	
3-1-2-02-02-02-0002	Servicios inmobiliarios	64,395,000.00	0.00	0.00	64,395,000.00	0.00	0.00	0.00	64,395,000.00	100.00	0.00	0.00	0.00	
3-1-2-02-02-02-0002	Servicios de alquiler o arrendamiento con o si	64,395,000.00	0.00	0.00	64,395,000.00	0.00	0.00	0.00	64,395,000.00	100.00	0.00	0.00	0.00	

*Andrés Cobin*  
Abril 8/19.

*Rubén Carlos Córdoba*

SISTEMA DE PRESUPUESTO DISTRICTAL - PREDIS

EJECUCION PRESUPUESTO  
 INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

01-04-2019

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CODIGO	NOMBRE	MODIFICACIONES	APROPRIACION			SUSPENSION	DISPONIBLE	TOTAL COMPROMISOS			EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJECUCION ANULIZADA
			INICIAL	MES	ACUMULADO			MES	ACUMULADO	MES		ACUMULADO		
1	2	3	4	5	6-9-10	7	8-9-7	9	10	11	12	13	14-13-9	
3-1-2-02-02-03-0003	Servicios de arrendamiento o alquiler sin operativo	0.00	29,477,000.00	0.00	29,477,000.00	0.00	29,477,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0003	Servicios de arrendamiento sin opción de compra	0.00	29,477,000.00	0.00	29,477,000.00	0.00	29,477,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	0.00	629,355,000.00	0.00	629,355,000.00	0.00	629,355,000.00	23,849,108.00	365,067,923.00	58.01	14,432,032.00	17,083,920.00	2.71	
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	0.00	7,714,000.00	0.00	7,714,000.00	0.00	7,714,000.00	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	0.00	7,714,000.00	0.00	7,714,000.00	0.00	7,714,000.00	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	0.00	55,440,000.00	0.00	55,440,000.00	0.00	55,440,000.00	5,676,108.00	8,327,668.00	15.02	5,676,108.00	8,327,668.00	15.02	
3-1-2-02-02-03-0004	Servicios de telefonía fija	0.00	43,440,000.00	0.00	43,440,000.00	0.00	43,440,000.00	4,701,520.00	7,353,080.00	16.93	4,701,520.00	7,353,080.00	16.93	
3-1-2-02-02-03-0004	Servicios de telecomunicaciones móviles	0.00	12,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00	974,588.00	974,588.00	8.12	974,588.00	974,588.00	8.12	
3-1-2-02-02-03-0005	Servicios de soporte	0.00	494,608,000.00	0.00	494,608,000.00	0.00	494,608,000.00	68.45	338,567,255.00	68.45	8,755,924.00	8,755,924.00	1.77	
3-1-2-02-02-03-0005	Servicios de protección (guardias de seguridad)	0.00	388,340,000.00	0.00	388,340,000.00	0.00	388,340,000.00	87.18	338,567,255.00	87.18	8,755,924.00	8,755,924.00	2.25	
3-1-2-02-02-03-0005	Servicios de limpieza general	0.00	105,268,000.00	0.00	105,268,000.00	0.00	105,268,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	0.00	66,093,000.00	0.00	66,093,000.00	0.00	66,093,000.00	16,173,000.00	16,173,000.00	24.47	0.00	0.00	0.00	
3-1-2-02-02-03-0006	Servicios de mantenimiento y reparación de o	0.00	12,123,000.00	0.00	12,123,000.00	0.00	12,123,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0006	Servicios de mantenimiento y reparación de r	0.00	16,173,000.00	0.00	16,173,000.00	0.00	16,173,000.00	16,173,000.00	16,173,000.00	100.00	0.00	0.00	0.00	
3-1-2-02-02-03-0006	Servicios de mantenimiento y reparación de e	0.00	10,298,000.00	0.00	10,298,000.00	0.00	10,298,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0006	Servicios de mantenimiento y reparación de e	0.00	19,662,000.00	0.00	19,662,000.00	0.00	19,662,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0006	Servicios de mantenimiento y reparación de a	0.00	7,845,000.00	0.00	7,845,000.00	0.00	7,845,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0007	Otros servicios de fabricación, servicios de edición, impresión y reproducción; servicios de recuperación de materiales	0.00	5,500,000.00	0.00	5,500,000.00	0.00	5,500,000.00	2,000,000.00	2,000,000.00	36.36	0.00	0.00	0.00	
3-1-2-02-02-03-0007	Servicios de impresión	0.00	5,500,000.00	0.00	5,500,000.00	0.00	5,500,000.00	2,000,000.00	2,000,000.00	36.36	0.00	0.00	0.00	
3-1-2-02-02-04	Servicios administrativos del Gobierno	0.00	66,393,000.00	0.00	66,393,000.00	0.00	66,393,000.00	6,577,150.00	17,630,404.00	26.55	6,577,150.00	17,630,404.00	26.55	
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	0.00	66,393,000.00	0.00	66,393,000.00	0.00	66,393,000.00	6,577,150.00	17,630,404.00	26.55	6,577,150.00	17,630,404.00	26.55	
3-1-2-02-02-04-0001	Energía	0.00	40,874,000.00	0.00	40,874,000.00	0.00	40,874,000.00	6,443,940.00	14,128,730.00	34.57	6,443,940.00	14,128,730.00	34.57	
3-1-2-02-02-04-0001	Acueducto y alcantarillado	0.00	16,505,000.00	0.00	16,505,000.00	0.00	16,505,000.00	133,210.00	1,252,154.00	7.59	133,210.00	1,252,154.00	7.59	
3-1-2-02-02-04-0001	Aseso	0.00	9,014,000.00	0.00	9,014,000.00	0.00	9,014,000.00	0.00	2,249,520.00	24.96	0.00	2,249,520.00	24.96	
3-1-2-02-03	Gastos imprevisos	0.00	5,400,000.00	0.00	5,400,000.00	0.00	5,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-8	OBLIGACIONES POR PAGAR	-131,061,625.00	426,039,000.00	-131,061,625.00	-131,061,625.00	0.00	294,977,375.00	0.00	293,562,228.00	99.52	53,806,901.00	180,132,923.00	61.07	
3-1-8-02	GASTOS GENERALES	-131,061,625.00	426,039,000.00	-131,061,625.00	-131,061,625.00	0.00	294,977,375.00	0.00	293,562,228.00	99.52	53,806,901.00	180,132,923.00	61.07	
3-1-8-02-01	Adquisición de Bienes	-54,952,837.00	149,316,000.00	-54,952,837.00	-54,952,837.00	0.00	94,363,163.00	0.00	94,363,163.00	100.00	12,044,802.00	26,391,437.00	27.97	
3-1-8-02-01-02	Gastos de Computador	-46,264,679.00	99,387,000.00	-46,264,679.00	-46,264,679.00	0.00	53,122,321.00	0.00	53,122,321.00	100.00	9,609,941.00	22,727,610.00	42.78	

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CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		APROBACION			TOTAL COMPROMISOS			EJEC. PRESUP. (11+108)		AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO N. (14+138)
			MES 4	ACUMULADO 5	VIGENTE 6=(3+4)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	MES 11	ACUMULADO 12	MES 13	ACUMULADO 14		
														MESES 4	
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	16,794,000.00	-3,630,256.00	13,163,744.00	0.00	0.00	13,163,744.00	0.00	0.00	100.00	2,434,861.00	2,434,861.00	18.50		
3-1-8-02-01-04	Materiales y Suministros	33,135,000.00	-5,057,902.00	28,077,098.00	0.00	0.00	28,077,098.00	0.00	0.00	100.00	0.00	1,228,965.00	4.38		
3-1-8-02-02	Adquisición de Servicios	276,009,000.00	-76,108,788.00	199,900,212.00	0.00	0.00	199,900,212.00	0.00	0.00	99.29	41,048,099.00	153,027,486.00	76.55		
3-1-8-02-02-01	Arrendamientos	13,976,000.00	1,415,115.00	15,391,115.00	0.00	0.00	15,391,115.00	0.00	0.00	90.81	0.00	10,614,562.00	68.97		
3-1-8-02-02-03	Gastos de Transporte y Comunicación	11,468,000.00	-1,999,900.00	9,468,100.00	0.00	0.00	9,468,100.00	0.00	0.00	100.00	3,105,330.00	3,105,330.00	32.80		
3-1-8-02-02-05	Mantenimiento y Reparaciones	235,013,000.00	-75,522,895.00	159,490,105.00	0.00	0.00	159,490,105.00	0.00	0.00	100.00	37,942,769.00	125,922,394.00	78.95		
3-1-8-02-02-05-0001	Mantenimiento Entidad	235,013,000.00	-75,522,895.00	159,490,105.00	0.00	0.00	159,490,105.00	0.00	0.00	100.00	37,942,769.00	125,922,394.00	78.95		
3-1-8-02-02-06	Seguros	8,135,000.00	-1,140.00	8,133,860.00	0.00	0.00	8,133,860.00	0.00	0.00	100.00	0.00	5,968,200.00	73.37		
3-1-8-02-02-06-0001	Seguros Entidad	122,000.00	-147.00	121,853.00	0.00	0.00	121,853.00	0.00	0.00	100.00	0.00	0.00	0.00		
3-1-8-02-02-06-0004	Seguros de Vida Ediles	2,044,000.00	-193.00	2,043,807.00	0.00	0.00	2,043,807.00	0.00	0.00	100.00	0.00	0.00	0.00		
3-1-8-02-02-06-0005	Seguros de Salud Ediles	5,969,000.00	-800.00	5,968,200.00	0.00	0.00	5,968,200.00	0.00	0.00	100.00	0.00	5,968,200.00	100.00		
3-1-8-02-02-11	Promoción Institucional	7,417,000.00	32.00	7,417,032.00	0.00	0.00	7,417,032.00	0.00	0.00	100.00	0.00	7,417,000.00	100.00		
3-1-8-02-03	Otros Gastos Generales	714,000.00	0.00	714,000.00	0.00	0.00	714,000.00	0.00	0.00	100.00	714,000.00	714,000.00	100.00		
3-1-8-02-03-99	Otros Gastos Generales	714,000.00	0.00	714,000.00	0.00	0.00	714,000.00	0.00	0.00	100.00	714,000.00	714,000.00	100.00		
3-3	INVERSION	55,957,479,000.00	-4,836,113,726.00	51,121,365,274.00	0.00	0.00	51,121,365,274.00	0.00	0.00	63.76	4,010,446,166.00	5,103,394,804.00	9.98		
3-3-1	DIRECTA	26,297,284,000.00	0.00	26,297,284,000.00	0.00	0.00	26,297,284,000.00	0.00	0.00	30.24	304,489,333.00	604,369,333.00	2.30		
3-3-1-15	Bogotá Mejor Para Todos	26,297,284,000.00	0.00	26,297,284,000.00	0.00	0.00	26,297,284,000.00	0.00	0.00	30.24	304,489,333.00	604,369,333.00	2.30		
3-3-1-15-01	Pilar Igualdad de calidad de vida	6,963,000,000.00	0.00	6,963,000,000.00	0.00	0.00	6,963,000,000.00	0.00	0.00	50.85	300,520,000.00	600,400,000.00	8.62		
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	310,000,000.00	0.00	310,000,000.00	0.00	0.00	310,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-3-1-15-01-02-1314	Cuidando mis primeros pasos	310,000,000.00	0.00	310,000,000.00	0.00	0.00	310,000,000.00	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	4,478,000,000.00	0.00	4,478,000,000.00	0.00	0.00	4,478,000,000.00	0.00	0.00	76.86	300,520,000.00	600,400,000.00	13.41		
3-3-1-15-01-03-1315	Santa Fe por una vejez digna	4,188,000,000.00	0.00	4,188,000,000.00	0.00	0.00	4,188,000,000.00	0.00	0.00	81.07	300,000,000.00	599,880,000.00	14.32		
3-3-1-15-01-03-1316	Santa Fe incluye	290,000,000.00	0.00	290,000,000.00	0.00	0.00	290,000,000.00	0.00	0.00	16.14	520,000.00	520,000.00	0.18		
3-3-1-15-01-07	Inclusión educativa para la equidad	150,000,000.00	0.00	150,000,000.00	0.00	0.00	150,000,000.00	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	150,000,000.00	0.00	150,000,000.00	0.00	0.00	150,000,000.00	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	2,025,000,000.00	0.00	2,025,000,000.00	0.00	0.00	2,025,000,000.00	0.00	0.00	4.88	0.00	96,800,000.00	0.00		
3-3-1-15-01-11-1318	Una localidad artística, deportiva, cultural y vital para todos	2,025,000,000.00	0.00	2,025,000,000.00	0.00	0.00	2,025,000,000.00	0.00	0.00	4.88	0.00	96,800,000.00	0.00		
3-3-1-15-02	Pilar Democracia urbana	13,826,502,000.00	0.00	13,826,502,000.00	0.00	0.00	13,826,502,000.00	0.00	0.00	11.29	0.00	1,561,290,001.00	0.00		

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

01-04-2019  
05:16

ENTIDAD: 003 - FONDO DE DESARROLLO LOCAL DE SANTAFE		MES: MARZO		VIGENCIA FISCAL: 2019		EJECUCION ACUMULADA DEL GIRO % (1+138)						
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		RUBRO PRESUPUESTAL		APROPIACION		TOTAL COMPROMISOS		EJECUC. PRESUP. (11-108)		AUTORIZACION DE GIRO		
CODIGO 1	NOMBRE 2	INICIAL 3	MES 4	MODIFICACIONES		VIGENTE 5+(3+5)	SUSPENSION 7	DEPOSITABLE 8+(6+7)	MES 9	ACUMULADO 10	MES 12	ACUMULADO 13
				ACUMULADO 5	ACUMULADO 10							
3-3-1-15-02-15	Recuperación, incorporación, vida urbana y control de la ilegalidad	280.000.000,00		0,00		280.000.000,00	0,00	280.000.000,00	0,00	54.000.000,00	0,00	0,00
3-3-1-15-02-15-1319	SANTA FE TERRITORIO LEGAL	280.000.000,00		0,00		280.000.000,00	0,00	280.000.000,00	0,00	54.000.000,00	0,00	0,00
3-3-1-15-02-17	Espacio público, derecho de todos	3.246.502,000,00		0,00		3.246.502,000,00	0,00	3.246.502,000,00	1.090,190,001,00	1.160.990,001,00	0,00	0,00
3-3-1-15-02-17-1320	MEJORES PARQUES PARA LA INTEGRACION SOCIAL	1.920.000,000,00		0,00		1.920.000,000,00	0,00	1.920.000,000,00	90.200,000,00	137.000,000,00	0,00	0,00
3-3-1-15-02-17-1321	Construyendo espacios para la gente	1.326.502,000,00		0,00		1.326.502,000,00	0,00	1.326.502,000,00	999.990,001,00	1.023.990,001,00	0,00	0,00
3-3-1-15-02-18	Mejor movilidad para todos	10.300.000,000,00		0,00		10.300.000,000,00	0,00	10.300.000,000,00	237.400,000,00	346.300,000,00	0,00	0,00
3-3-1-15-02-18-1322	Por un espacio publico mejor para todos	10.300.000,000,00		0,00		10.300.000,000,00	0,00	10.300.000,000,00	237.400,000,00	346.300,000,00	0,00	0,00
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	1.000.000,000,00		0,00		1.000.000,000,00	0,00	1.000.000,000,00	0,00	102.600,000,00	0,00	640.000,00
3-3-1-15-03-19	Seguridad y convivencia para todos	1.000.000,000,00		0,00		1.000.000,000,00	0,00	1.000.000,000,00	0,00	102.600,000,00	0,00	640.000,00
3-3-1-15-03-19-1323	Santa Fe, territorio seguro	1.000.000,000,00		0,00		1.000.000,000,00	0,00	1.000.000,000,00	0,00	102.600,000,00	0,00	640.000,00
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	860.000,000,00		0,00		860.000,000,00	0,00	860.000,000,00	0,00	84.050,000,00	0,00	0,00
3-3-1-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	500.000,000,00		0,00		500.000,000,00	0,00	500.000,000,00	0,00	47.250,000,00	0,00	0,00
3-3-1-15-06-38-1324	Renaturalizando las zonas verdes de Santa Fe	500.000,000,00		0,00		500.000,000,00	0,00	500.000,000,00	0,00	47.250,000,00	0,00	0,00
3-3-1-15-06-41	Desarrollo rural sostenible	360.000,000,00		0,00		360.000,000,00	0,00	360.000,000,00	0,00	36.800,000,00	0,00	0,00
3-3-1-15-06-41-1325	Santa Fe por una ruralidad emprendedora y tecnificada	360.000,000,00		0,00		360.000,000,00	0,00	360.000,000,00	0,00	36.800,000,00	0,00	0,00
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	3.647.782,000,00		0,00		3.647.782,000,00	0,00	3.647.782,000,00	651.946,000,00	2.662.476.825,00	3.329.333,00	3.329.333,00
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	3.647.782,000,00		0,00		3.647.782,000,00	0,00	3.647.782,000,00	651.946,000,00	2.662.476.825,00	3.329.333,00	3.329.333,00
3-3-1-15-07-45-1326	Santa Fe al día	3.227.782,000,00		0,00		3.227.782,000,00	0,00	3.227.782,000,00	651.946,000,00	2.620.876.825,00	3.329.333,00	3.329.333,00
3-3-1-15-07-45-1327	Voz para todos	420.000,000,00		0,00		420.000,000,00	0,00	420.000,000,00	-176.913,407,00	41.600,000,00	0,00	0,00
3-3-6	OBLIGACIONES POR PAGAR	29.690,195,000,00		-4.836,113,726,00		24.854,081,274,00	0,00	24.854,081,274,00	24.854,081,274,00	24.643.899,465,00	3.705.966,833,00	4.499.025,471,00
3-3-6-15	Bogotá Mejor para todos	20.773.259,000,00		-1.802.134,401,00		18.971.124,599,00	0,00	18.971.124,599,00	-5.868.904,00	18.964.295.683,00	99,96	1.498.393.928,00
3-3-6-15-01	Pilar Igualdad de calidad de vida	3.160.995,000,00		-662.888,948,00		2.498.016,052,00	0,00	2.498.016,052,00	-615.521,00	2.496.440,531,00	99,94	839.815.489,00
3-3-6-15-01-02	Desarrollo Integral desde la gestión hasta la adolescencia	337.568,000,00		-128.320,308,00		209.267,692,00	0,00	209.267,692,00	-2.857,00	209.264,835,00	100,00	23.134.369,00
3-3-6-15-01-02-1314	Cuidando mis primeros pasos	337.568,000,00		-128.320,308,00		209.267,692,00	0,00	209.267,692,00	-2.857,00	209.264,835,00	100,00	23.134.369,00

01-04-2019  
06:16

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

MIRE 2	FONDO DE DESARROLLO LOCAL DE SANTAFE UNIDAD EJECUTORA 01										MES: MARZO VIGENCIA FISCAL: 2019			EJECUCION AUTORIZ. GROS N. (14+13B)
	APROPIACION					TOTAL COMPROMISOS					EJECUC. PRESUP. (11+10A)			
	INICIAL 3	MODIFICACIONES 4	ACUMULADO 5	VIGENTE 6+D+8	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	MES 12	ACUMULADO 13				
para una Bogotá	1,113,317,000.00	-387,996,198.00	-387,996,198.00	725,320,802.00	0.00	725,320,802.00	-612,664.00	723,748,138.00	330,762,331.00	380,589,913.00	52.47			
z digna	767,317,000.00	-377,062,857.00	-377,062,857.00	390,254,143.00	0.00	390,254,143.00	-479,338.00	388,814,805.00	323,609,598.00	369,416,580.00	94.66			
ra la equidad	346,000,000.00	-10,933,341.00	-10,933,341.00	335,066,659.00	0.00	335,066,659.00	-133,326.00	334,933,333.00	7,173,333.00	11,173,333.00	3.33			
de aprendizaje para	180,000,000.00	-113,131,489.00	-113,131,489.00	66,868,511.00	0.00	66,868,511.00	0.00	66,868,511.00	0.00	0.00	0.00			
s para el desarrollo a	1,530,000,000.00	-33,440,953.00	-33,440,953.00	1,496,559,047.00	0.00	1,496,559,047.00	0.00	1,496,559,047.00	436,091,207.00	436,091,207.00	29.14			
recreación y el deporte	1,530,000,000.00	-33,440,953.00	-33,440,953.00	1,496,559,047.00	0.00	1,496,559,047.00	0.00	1,496,559,047.00	436,091,207.00	436,091,207.00	29.14			
recreativa, cultural y	12,844,597,000.00	-228,221,251.00	-228,221,251.00	12,616,375,749.00	0.00	12,616,375,749.00	-258,325.00	12,616,117,424.00	211,307,984.00	256,701,235.00	2.03			
ra	270,877,000.00	-485,956.00	-485,956.00	270,391,044.00	0.00	270,391,044.00	0.00	270,391,044.00	87,539,738.00	102,139,738.00	37.77			
ra	270,877,000.00	-485,956.00	-485,956.00	270,391,044.00	0.00	270,391,044.00	0.00	270,391,044.00	87,539,738.00	102,139,738.00	37.77			
cho de todos	2,768,496,000.00	-227,735,295.00	-227,735,295.00	2,540,760,705.00	0.00	2,540,760,705.00	0.00	2,540,760,705.00	0.00	0.00	0.00			
la integración social	2,515,259,000.00	-196,208,295.00	-196,208,295.00	2,319,050,705.00	0.00	2,319,050,705.00	0.00	2,319,050,705.00	0.00	0.00	0.00			
os para la gente	253,237,000.00	-31,527,000.00	-31,527,000.00	221,710,000.00	0.00	221,710,000.00	0.00	221,710,000.00	0.00	0.00	0.00			
tos	9,805,224,000.00	0.00	0.00	9,805,224,000.00	0.00	9,805,224,000.00	-258,325.00	9,804,965,675.00	123,768,246.00	154,561,497.00	1.58			
o mejor para todos	9,805,224,000.00	0.00	0.00	9,805,224,000.00	0.00	9,805,224,000.00	-258,325.00	9,804,965,675.00	123,768,246.00	154,561,497.00	1.58			
comunidad y cultura	1,289,164,000.00	-132,679,856.00	-132,679,856.00	1,156,484,144.00	0.00	1,156,484,144.00	-206,549.00	1,156,277,595.00	80,430,000.00	165,943,902.00	14.35			
cia para todos	1,289,164,000.00	-132,679,856.00	-132,679,856.00	1,156,484,144.00	0.00	1,156,484,144.00	-206,549.00	1,156,277,595.00	80,430,000.00	165,943,902.00	14.35			
figuro	1,289,164,000.00	-132,679,856.00	-132,679,856.00	1,156,484,144.00	0.00	1,156,484,144.00	-206,549.00	1,156,277,595.00	80,430,000.00	165,943,902.00	14.35			
ntabilidad ambiental	530,000,000.00	-6,281,144.00	-6,281,144.00	523,718,856.00	0.00	523,718,856.00	0.00	523,718,856.00	0.00	0.00	0.00			
ta energética	480,000,000.00	-6,279,344.00	-6,279,344.00	473,720,656.00	0.00	473,720,656.00	0.00	473,720,656.00	0.00	0.00	0.00			
ejo de la Estructura	480,000,000.00	-6,279,344.00	-6,279,344.00	473,720,656.00	0.00	473,720,656.00	0.00	473,720,656.00	0.00	0.00	0.00			
zonas verdes de Santa	50,000,000.00	-1,800.00	-1,800.00	49,998,200.00	0.00	49,998,200.00	0.00	49,998,200.00	0.00	0.00	0.00			
antible	50,000,000.00	-1,800.00	-1,800.00	49,998,200.00	0.00	49,998,200.00	0.00	49,998,200.00	0.00	0.00	0.00			
alidad emprendedora y	50,000,000.00	-1,800.00	-1,800.00	49,998,200.00	0.00	49,998,200.00	0.00	49,998,200.00	0.00	0.00	0.00			
erno legítimo, y eficiencia.	2,948,593,000.00	-772,063,202.00	-772,063,202.00	2,176,529,798.00	0.00	2,176,529,798.00	-4,786,509.00	2,171,741,289.00	426,529,573.00	930,570,800.00	42.75			

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

UBIERTA	MES: MARZO VIGENCIA FISCAL: 2019										EJECUCION AUTORIZ. % (14-138)	
	NOMBRE 2	APROPRIACION				TOTAL COMPROMISOS			AUTORIZACION DE GBO			ACUMULADO 13
		INICIAL 3	MODIFICACIONES MES 4	ACUMULADO 5	VIGENTE 6(mes)	SUSPENSION 7	RESPONSABLE 8(mes)	MES 9	ACUMULADO 10	EJECUC. PRESUP. (11-108)		
Manianza e influencia local, regional e nacional	2,946,593,000.00	-772,063,202.00	-772,063,202.00	2,176,529,798.00	0.00	2,176,529,798.00	-4,788,509.00	2,171,741,287.00	98.78	426,529,573.00	930,570,800.00	42.75
a) Fe al día	2,512,803,000.00	-766,266,458.00	-766,266,458.00	1,746,536,542.00	0.00	1,746,536,542.00	-4,788,509.00	1,741,748,031.00	98.73	426,529,573.00	930,570,800.00	53.28
para todos	435,790,000.00	-3,196,744.00	-3,196,744.00	429,993,256.00	0.00	429,993,256.00	0.00	429,993,256.00	100.00	0.00	0.00	0.00
ACCIONES POR PAGAR VIGENCIAS	8,886,996,000.00	-3,033,979,325.00	-3,033,979,325.00	5,852,956,675.00	0.00	5,852,956,675.00	-171,044,503.00	5,679,603,772.00	97.04	2,206,562,905.00	2,305,994,045.00	39.40
ERRORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ONIBILIDAD FINAL	58,031,064,000.00	4,967,175,351.00	4,967,175,351.00	58,031,064,000.00	0.00	58,031,064,000.00	2,038,213,452.00	33,556,581,645.00	57.83	4,142,524,180.00	5,432,565,954.00	9.36
LI. GASTOS + DISPONIBILIDAD FINAL												

*Ivan Giovanni Castillo Sanchez*

IVAN GIOVANNI CASTILLO SANCHEZ  
RESPONSABLE DE PRESUPUESTO (E)  
CC No. 79633448 DE BOGOTA  
Telefono: 3821640

*Gustavo Alonso Lind Fumiales*

GUSTAVO ALONSO LIND FURNIELES  
ALCALDE LOCAL  
DE BUCARAMANGA  
CC No. 1048669457 DE BOGOTA  
Telefono: 3821640