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

02-05-2019
10:38

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

MES: ABRIL
VIGENCIA FISCAL: 2019

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
			MODIFICACIONES										
CODIGO 1	NOMBRE 2	INICIAL 3	MES 4	ACUMULADO 5	VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
3	GASTOS	58,031,064,000.00	734,348,198.00	-4,232,827,153.00	53,798,236,847.00	0.00	53,798,236,847.00	1,059,227,863.00	34,615,809,508.00	64.34	1,129,948,638.00	6,562,514,592.00	12.20
3-1	GASTOS DE FUNCIONAMIENTO	2,073,585,000.00	0.00	-131,061,625.00	1,942,523,375.00	0.00	1,942,523,375.00	112,160,831.00	1,073,786,185.00	55.28	108,224,732.00	437,395,882.00	22.52
3-1-1	Gastos de personal	601,546,000.00	0.00	0.00	601,546,000.00	0.00	601,546,000.00	0.00	149,499,000.00	24.85	49,833,000.00	149,499,000.00	24.85
3-1-1-04	Otros servidores de categoría especial	601,546,000.00	0.00	0.00	601,546,000.00	0.00	601,546,000.00	0.00	149,499,000.00	24.85	49,833,000.00	149,499,000.00	24.85
3-1-1-04-01	Honorarios	601,546,000.00	0.00	0.00	601,546,000.00	0.00	601,546,000.00	0.00	149,499,000.00	24.85	49,833,000.00	149,499,000.00	24.85
3-1-1-04-01-02	Honorarios Ediles	601,546,000.00	0.00	0.00	601,546,000.00	0.00	601,546,000.00	0.00	149,499,000.00	24.85	49,833,000.00	149,499,000.00	24.85
3-1-2	Adquisición de bienes y servicios	1,046,000,000.00	0.00	0.00	1,046,000,000.00	0.00	1,046,000,000.00	110,856,501.00	629,420,627.00	60.17	49,433,168.00	98,805,395.00	9.45
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	1,046,000,000.00	110,856,501.00	629,420,627.00	60.17	49,433,168.00	98,805,395.00	9.45
3-1-2-02-01	Materiales y suministros	92,219,000.00	0.00	0.00	92,219,000.00	0.00	92,219,000.00	0.00	30,000,000.00	32.53	1,896,488.00	2,153,569.00	2.34
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	92,219,000.00	0.00	30,000,000.00	32.53	1,896,488.00	2,153,569.00	2.34
3-1-2-02-01-02-0002	Pasta o pulpa, papel y productos de papel; impresos y artículos relacionados	46,792,000.00	0.00	0.00	46,792,000.00	0.00	46,792,000.00	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	45,427,000.00	0.00	30,000,000.00	66.04	1,896,488.00	2,153,569.00	4.74
3-1-2-02-02	Adquisición de servicios	948,381,000.00	0.00	0.00	948,381,000.00	0.00	948,381,000.00	110,856,501.00	599,420,627.00	63.20	47,536,680.00	96,651,826.00	10.19
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	12,979,000.00	0.00	6,979,000.00	53.77	0.00	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	12,979,000.00	0.00	6,979,000.00	53.77	0.00	1,942,550.00	14.97
3-1-2-02-02-01-0006	Servicios de mensajería	6,979,000.00	0.00	0.00	6,979,000.00	0.00	6,979,000.00	0.00	6,979,000.00	100.00	0.00	1,942,550.00	27.83
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	0.00	0.00	0.00	0.00	0.00
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	239,654,000.00	0.00	98,886,799.00	41.26	6,229,300.00	18,687,900.00	7.80
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	145,782,000.00	0.00	34,491,799.00	23.66	6,229,300.00	18,687,900.00	12.82
3-1-2-02-02-02-0001	Servicios de seguros de vida colectiva de los I	17,390,000.00	0.00	0.00	17,390,000.00	0.00	17,390,000.00	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	77,838,000.00	0.00	20,437,103.00	26.26	6,229,300.00	18,687,900.00	24.01
3-1-2-02-02-02-0001	Servicios de seguros de vehículos automotore	7,473,000.00	0.00	0.00	7,473,000.00	0.00	7,473,000.00	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, terremo	10,561,000.00	0.00	0.00	10,561,000.00	0.00	10,561,000.00	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	21,782,000.00	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	3,736,000.00	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 se	7,002,000.00	0.00	0.00	7,002,000.00	0.00	7,002,000.00	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	64,395,000.00	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	64,395,000.00	0.00	64,395,000.00	100.00	0.00	0.00	0.00

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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
			MODIFICACIONES										
CODIGO 1	NOMBRE 2	INICIAL 3	MES 4	ACUMULADO 5	VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
3-1-2-02-02-02-0003	Servicios de arrendamiento o alquiler sin operario	29,477,000.00	0.00	0.00	29,477,000.00	0.00	29,477,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0003	Servicios de arrendamiento sin opción de corr	29,477,000.00	0.00	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	629,355,000.00	0.00	0.00	629,355,000.00	0.00	629,355,000.00	105,439,901.00	470,507,824.00	74.76	35,890,780.00	52,974,372.00	8.42
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	7,714,000.00	0.00	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:	7,714,000.00	0.00	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	55,440,000.00	0.00	0.00	55,440,000.00	0.00	55,440,000.00	3,216,900.00	11,544,568.00	20.82	3,216,900.00	11,544,568.00	20.82
3-1-2-02-02-03-0004	Servicios de telefonía fija	43,440,000.00	0.00	0.00	43,440,000.00	0.00	43,440,000.00	3,216,900.00	10,569,980.00	24.33	3,216,900.00	10,569,980.00	24.33
3-1-2-02-02-03-0004	Servicios de telecomunicaciones móviles	12,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	974,588.00	8.12	0.00	974,588.00	8.12
3-1-2-02-02-03-0005	Servicios de soporte	494,608,000.00	0.00	0.00	494,608,000.00	0.00	494,608,000.00	90,100,001.00	428,667,256.00	86.67	32,673,880.00	41,429,804.00	8.38
3-1-2-02-02-03-0005	Servicios de protección (guardas de seguridad	388,340,000.00	0.00	0.00	388,340,000.00	0.00	388,340,000.00	0.00	338,567,255.00	87.18	32,673,880.00	41,429,804.00	10.67
3-1-2-02-02-03-0005	Servicios de limpieza general	106,268,000.00	0.00	0.00	106,268,000.00	0.00	106,268,000.00	90,100,001.00	90,100,001.00	84.79	0.00	0.00	0.00
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	66,093,000.00	0.00	0.00	66,093,000.00	0.00	66,093,000.00	12,123,000.00	28,296,000.00	42.81	0.00	0.00	0.00
3-1-2-02-02-03-0006	Servicios de mantenimiento y reparación de c	12,123,000.00	0.00	0.00	12,123,000.00	0.00	12,123,000.00	12,123,000.00	12,123,000.00	100.00	0.00	0.00	0.00
3-1-2-02-02-03-0006	Servicios de mantenimiento y reparación de m	16,173,000.00	0.00	0.00	16,173,000.00	0.00	16,173,000.00	0.00	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 o	10,298,000.00	0.00	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	19,654,000.00	0.00	0.00	19,654,000.00	0.00	19,654,000.00	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	7,845,000.00	0.00	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	5,500,000.00	0.00	0.00	5,500,000.00	0.00	5,500,000.00	0.00	2,000,000.00	36.36	0.00	0.00	0.00
3-1-2-02-02-03-0007	Servicios de impresión	5,500,000.00	0.00	0.00	5,500,000.00	0.00	5,500,000.00	0.00	2,000,000.00	36.36	0.00	0.00	0.00
3-1-2-02-02-04	Servicios administrativos del Gobierno	66,393,000.00	0.00	0.00	66,393,000.00	0.00	66,393,000.00	5,416,600.00	23,047,004.00	34.71	5,416,600.00	23,047,004.00	34.71
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	66,393,000.00	0.00	0.00	66,393,000.00	0.00	66,393,000.00	5,416,600.00	23,047,004.00	34.71	5,416,600.00	23,047,004.00	34.71
3-1-2-02-02-04-0001	Energía	40,874,000.00	0.00	0.00	40,874,000.00	0.00	40,874,000.00	4,059,020.00	18,187,750.00	44.50	4,059,020.00	18,187,750.00	44.50
3-1-2-02-02-04-0001	Acueducto y alcantarillado	16,505,000.00	0.00	0.00	16,505,000.00	0.00	16,505,000.00	1,344,610.00	2,596,764.00	15.73	1,344,610.00	2,596,764.00	15.73
3-1-2-02-02-04-0001	Aseo	9,014,000.00	0.00	0.00	9,014,000.00	0.00	9,014,000.00	12,970.00	2,262,490.00	25.10	12,970.00	2,262,490.00	25.10
3-1-2-02-03	Gastos imprevistos	5,400,000.00	0.00	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	426,039,000.00	0.00	-131,061,625.00	294,977,375.00	0.00	294,977,375.00	1,304,330.00	294,866,558.00	99.96	8,958,564.00	189,091,487.00	64.10
3-1-8-02	GASTOS GENERALES	426,039,000.00	0.00	-131,061,625.00	294,977,375.00	0.00	294,977,375.00	1,304,330.00	294,866,558.00	99.96	8,958,564.00	189,091,487.00	64.10
3-1-8-02-01	Adquisición de Bienes	149,316,000.00	0.00	-54,952,837.00	94,363,163.00	0.00	94,363,163.00	-110,817.00	94,252,346.00	99.88	8,958,532.00	35,349,969.00	37.46
3-1-8-02-01-02	Gastos de Computador	99,387,000.00	0.00	-46,264,679.00	53,122,321.00	0.00	53,122,321.00	0.00	53,122,321.00	100.00	8,958,532.00	31,686,142.00	59.65

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CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES MES 4	MODIFICACIONES ACUMULADO 5	VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	16,794,000.00	0.00	-3,630,256.00	13,163,744.00	0.00	13,163,744.00	-110,817.00	13,052,927.00	99.16	0.00	2,434,861.00	18.50
3-1-8-02-01-04	Materiales y Suministros	33,135,000.00	0.00	-5,057,902.00	28,077,098.00	0.00	28,077,098.00	0.00	28,077,098.00	100.00	0.00	1,228,966.00	4.38
3-1-8-02-02	Adquisición de Servicios	276,009,000.00	0.00	-76,108,788.00	199,900,212.00	0.00	199,900,212.00	1,415,147.00	199,900,212.00	100.00	32.00	153,027,518.00	76.55
3-1-8-02-02-01	Arrendamientos	13,976,000.00	0.00	1,415,115.00	15,391,115.00	0.00	15,391,115.00	1,415,115.00	15,391,115.00	100.00	0.00	10,614,562.00	68.97
3-1-8-02-02-03	Gastos de Transporte y Comunicación	11,468,000.00	0.00	-1,999,900.00	9,468,100.00	0.00	9,468,100.00	0.00	9,468,100.00	100.00	0.00	3,105,330.00	32.80
3-1-8-02-02-05	Mantenimiento y Reparaciones	235,013,000.00	0.00	-75,522,895.00	159,490,105.00	0.00	159,490,105.00	0.00	159,490,105.00	100.00	0.00	125,922,394.00	78.95
3-1-8-02-02-05-0001	Mantenimiento Entidad	235,013,000.00	0.00	-75,522,895.00	159,490,105.00	0.00	159,490,105.00	0.00	159,490,105.00	100.00	0.00	125,922,394.00	78.95
3-1-8-02-02-06	Seguros	8,135,000.00	0.00	-1,140.00	8,133,860.00	0.00	8,133,860.00	0.00	8,133,860.00	100.00	0.00	5,968,200.00	73.37
3-1-8-02-02-06-0001	Seguros Entidad	122,000.00	0.00	-147.00	121,853.00	0.00	121,853.00	0.00	121,853.00	100.00	0.00	0.00	0.00
3-1-8-02-02-06-0004	Seguros de Vida Ediles	2,044,000.00	0.00	-193.00	2,043,807.00	0.00	2,043,807.00	0.00	2,043,807.00	100.00	0.00	0.00	0.00
3-1-8-02-02-06-0005	Seguros de Salud Ediles	5,969,000.00	0.00	-800.00	5,968,200.00	0.00	5,968,200.00	0.00	5,968,200.00	100.00	0.00	5,968,200.00	100.00
3-1-8-02-02-11	Promoción Institucional	7,417,000.00	0.00	32.00	7,417,032.00	0.00	7,417,032.00	32.00	7,417,032.00	100.00	32.00	7,417,032.00	100.00
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	714,000.00	100.00
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	714,000.00	100.00
3-3	INVERSIÓN	55.957.479.000.00	734.348.198.00	-4.101.765.528.00	51.855.713.472.00	0.00	51.855.713.472.00	947.067.032.00	33.542.023.323.00	64.68	1.021.723.906.00	6.125.118.710.00	11.81
3-3-1	DIRECTA	26.297.284.000.00	0.00	0.00	26,297,284,000.00	0.00	26,297,284,000.00	250.672.000.00	8,201,728,826.00	31.19	537,716,522.00	1,142,085,855.00	4.34
3-3-1-15	Bogota Mejor Para Todos	26.297.284.000.00	0.00	0.00	26,297,284,000.00	0.00	26,297,284,000.00	250,672,000.00	8.201.728.826.00	31.19	537,716,522.00	1,142,085,855.00	4.34
3-3-1-15-01	Pilar Igualdad de calidad de vida	6,963,000,000.00	0.00	0.00	6,963,000,000.00	0.00	6,963,000,000.00	0.00	3,540,640,000.00	50.85	331,132,659.00	931,532,659.00	13.38
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	310,000,000.00	0.00	0.00	310,000,000.00	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	0.00	310,000,000.00	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	0.00	4,478,000,000.00	0.00	4,478,000,000.00	0.00	3.441.840.000.00	76.86	327,969,326.00	928.369,326.00	20.73
3-3-1-15-01-03-1315	Santa Fe por una vejez digna	4,188,000,000.00	0.00	0.00	4,188,000,000.00	0.00	4,188,000,000.00	0.00	3,395,040,000.00	81.07	322,769,326.00	922,649,326.00	22.03
3-3-1-15-01-03-1316	Santa Fe incluyente	290,000,000.00	0.00	0.00	290,000,000.00	0.00	290,000,000.00	0.00	46,800,000.00	16.14	5,200,000.00	5,720,000.00	1.97
3-3-1-15-01-07	Inclusión educativa para la equidad	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
3-3-1-15-01-07-1317	Mejorando ambientes de aprendizaje para todos	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
3-3-1-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	2,025,000,000.00	0.00	0.00	2,025,000,000.00	0.00	2,025,000,000.00	0.00	98,800,000.00	4.88	3,163,333.00	3,163,333.00	0.16
3-3-1-15-01-11-1318	Una localidad artística, deportiva, cultural y vital para todos	2,025,000,000.00	0.00	0.00	2,025,000,000.00	0.00	2,025,000,000.00	0.00	98,800,000.00	4.88	3,163,333.00	3,163,333.00	0.16
3-3-1-15-02	Pilar Democracia urbana	13.826.502.000.00	0.00	0.00	13,826,502,000.00	0.00	13,826,502,000.00	11,900,000.00	1,573,190,001.00	11.38	12,563,132.00	12,563,132.00	0.09
			0.00										

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES MES 4	MODIFICACIONES ACUMULADO 5	VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
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	19.29	0.00	0.00	0.00
3-3-1-15-02-15-1319	SANTA FE TERRITORIO LEGAL	280,000,000.00	0.00	0.00	280,000,000.00	0.00	280,000,000.00	0.00	54,000,000.00	19.29	0.00	0.00	0.00
3-3-1-15-02-17	Espacio público, derecho de todos	3,246,502,000.00	0.00	0.00	3,246,502,000.00	0.00	3,246,502,000.00	0.00	1,160,990,001.00	35.76	4,793,333.00	4,793,333.00	0.15
3-3-1-15-02-17-1320	MEJORES PARQUES PARA LA INTEGRACIÓN SOCIAL	1,920,000,000.00	0.00	0.00	1,920,000,000.00	0.00	1,920,000,000.00	0.00	137,000,000.00	7.14	3,293,333.00	3,293,333.00	0.17
3-3-1-15-02-17-1321	Construyendo espacios para la gente	1,326,502,000.00	0.00	0.00	1,326,502,000.00	0.00	1,326,502,000.00	0.00	1,023,990,001.00	77.19	1,500,000.00	1,500,000.00	0.11
3-3-1-15-02-18	Mejor movilidad para todos	10,300,000,000.00	0.00	0.00	10,300,000,000.00	0.00	10,300,000,000.00	11,900,000.00	358,200,000.00	3.48	7,769,799.00	7,769,799.00	0.08
3-3-1-15-02-18-1322	Por un espacio publico mejor para todos	10,300,000,000.00	0.00	0.00	10,300,000,000.00	0.00	10,300,000,000.00	11,900,000.00	358,200,000.00	3.48	7,769,799.00	7,769,799.00	0.08
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	1,000,000,000.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	102,600,000.00	10.26	8,900,000.00	9,540,000.00	0.95
3-3-1-15-03-19	Seguridad y convivencia para todos	1,000,000,000.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	102,600,000.00	10.26	8,900,000.00	9,540,000.00	0.95
3-3-1-15-03-19-1323	Santa Fe, territorio seguro	1,000,000,000.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	102,600,000.00	10.26	8,900,000.00	9,540,000.00	0.95
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	860,000,000.00	0.00	0.00	860,000,000.00	0.00	860,000,000.00	0.00	84,050,000.00	9.77	8,536,667.00	8,536,667.00	0.99
3-3-1-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	500,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	47,250,000.00	9.45	4,550,000.00	4,550,000.00	0.91
3-3-1-15-06-38-1324	Renaturalizando las zonas verdes de Santa Fe	500,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	47,250,000.00	9.45	4,550,000.00	4,550,000.00	0.91
3-3-1-15-06-41	Desarrollo rural sostenible	360,000,000.00	0.00	0.00	360,000,000.00	0.00	360,000,000.00	0.00	36,800,000.00	10.22	3,986,667.00	3,986,667.00	1.11
3-3-1-15-06-41-1325	Santa Fe por una ruralidad emprendedora y tecnificada	360,000,000.00	0.00	0.00	360,000,000.00	0.00	360,000,000.00	0.00	36,800,000.00	10.22	3,986,667.00	3,986,667.00	1.11
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	3,647,782,000.00	0.00	0.00	3,647,782,000.00	0.00	3,647,782,000.00	238,772,000.00	2,901,248,825.00	79.53	176,584,064.00	179,913,397.00	4.93
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	3,647,782,000.00	0.00	0.00	3,647,782,000.00	0.00	3,647,782,000.00	238,772,000.00	2,901,248,825.00	79.53	176,584,064.00	179,913,397.00	4.93
3-3-1-15-07-45-1326	Santa Fe al día	3,227,782,000.00	0.00	0.00	3,227,782,000.00	0.00	3,227,782,000.00	220,772,000.00	2,841,648,825.00	88.04	173,984,064.00	177,313,397.00	5.49
3-3-1-15-07-45-1327	Voz para todos	420,000,000.00	0.00	0.00	420,000,000.00	0.00	420,000,000.00	18,000,000.00	59,600,000.00	14.19	2,600,000.00	2,600,000.00	0.62
3-3-6	OBLIGACIONES POR PAGAR	29,660,195,000.00	734,348,198.00	-4,101,765,528.00	25,558,429,472.00	0.00	25,558,429,472.00	696,395,032.00	25,340,294,497.00	99.15	484,007,384.00	4,983,032,855.00	19.50
3-3-6-15	Bogotá Mejor para todos	20,773,259,000.00	734,348,198.00	-1,067,786,203.00	19,705,472,797.00	0.00	19,705,472,797.00	732,933,180.00	19,697,228,873.00	99.96	398,367,261.00	2,591,398,687.00	13.15
3-3-6-15-01	Pilar Igualdad de calidad de vida	3,160,905,000.00	0.00	-662,888,948.00	2,498,016,052.00	0.00	2,498,016,052.00	-1,415,013.00	2,495,025,518.00	99.88	219,179,422.00	1,058,994,911.00	42.39
3-3-6-15-01-02	Desarrollo Integral desde la gestación hasta la adolescencia	337,588,000.00	0.00	-128,320,308.00	209,267,692.00	0.00	209,267,692.00	0.00	209,264,835.00	100.00	0.00	23,134,369.00	11.05
3-3-6-15-01-02-1314	Cuidando mis primeros pasos	337,588,000.00	0.00	-128,320,308.00	209,267,692.00	0.00	209,267,692.00	0.00	209,264,835.00	100.00	0.00	23,134,369.00	11.05

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
			MODIFICACIONES										
CODIGO 1	NOMBRE 2	INICIAL 3	MES 4	ACUMULADO 5	VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
3-3-6-15-01-03	Igualdad y autonomía para una Bogotá incluyente	1,113,317,000.00	0.00	-387,996,198.00	725,320,802.00	0.00	725,320,802.00	-864,638.00	722,883,500.00	99.66	14,688,887.00	395,278,800.00	54.50
3-3-6-15-01-03-1315	Santa Fe por una vejez digna	767,317,000.00	0.00	-377,062,857.00	390,254,143.00	0.00	390,254,143.00	-864,638.00	387,950,167.00	99.41	6,538,887.00	375,955,467.00	96.34
3-3-6-15-01-03-1316	Santa Fe incluyente	346,000,000.00	0.00	-10,933,341.00	335,066,659.00	0.00	335,066,659.00	0.00	334,933,333.00	99.96	8,150,000.00	19,323,333.00	5.77
3-3-6-15-01-07	Inclusión educativa para la equidad	180,000,000.00	0.00	-113,131,489.00	66,868,511.00	0.00	66,868,511.00	0.00	66,868,511.00	100.00	65,493,654.00	65,493,654.00	97.94
3-3-6-15-01-07-1317	Mejorando ambientes de aprendizaje para todos	180,000,000.00	0.00	-113,131,489.00	66,868,511.00	0.00	66,868,511.00	0.00	66,868,511.00	100.00	65,493,654.00	65,493,654.00	97.94
3-3-6-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	1,530,000,000.00	0.00	-33,440,953.00	1,496,559,047.00	0.00	1,496,559,047.00	-550,375.00	1,496,008,672.00	99.96	138,996,881.00	575,088,088.00	38.43
3-3-6-15-01-11-1318	Una localidad artística, deportiva, cultural y vital para todos	1,530,000,000.00	0.00	-33,440,953.00	1,496,559,047.00	0.00	1,496,559,047.00	-550,375.00	1,496,008,672.00	99.96	138,996,881.00	575,088,088.00	38.43
3-3-6-15-02	Pilar Democracia urbana	12,844,597,000.00	734,348,198.00	506,126,947.00	13,350,723,947.00	0.00	13,350,723,947.00	734,348,198.00	13,350,465,622.00	100.00	49,668,122.00	306,369,357.00	2.29
3-3-6-15-02-15	Recuperación, incorporación, vida urbana y control de la ilegalidad	270,877,000.00	0.00	-485,956.00	270,391,044.00	0.00	270,391,044.00	0.00	270,391,044.00	100.00	0.00	102,139,738.00	37.77
3-3-6-15-02-15-1319	Santa Fe territorio legal	270,877,000.00	0.00	-485,956.00	270,391,044.00	0.00	270,391,044.00	0.00	270,391,044.00	100.00	0.00	102,139,738.00	37.77
3-3-6-15-02-17	Espacio público, derecho de todos	2,768,496,000.00	0.00	-227,735,295.00	2,540,760,705.00	0.00	2,540,760,705.00	0.00	2,540,760,705.00	100.00	44,989,789.00	44,989,789.00	1.77
3-3-6-15-02-17-1320	Mejores parques para la integración social	2,515,259,000.00	0.00	-196,208,295.00	2,319,050,705.00	0.00	2,319,050,705.00	0.00	2,319,050,705.00	100.00	0.00	0.00	0.00
3-3-6-15-02-17-1321	Construyendo espacios para la gente	253,237,000.00	0.00	-31,527,000.00	221,710,000.00	0.00	221,710,000.00	0.00	221,710,000.00	100.00	44,989,789.00	44,989,789.00	20.29
3-3-6-15-02-18	Mejor movilidad para todos	9,805,224,000.00	734,348,198.00	734,348,198.00	10,539,572,198.00	0.00	10,539,572,198.00	734,348,198.00	10,539,313,873.00	100.00	4,678,333.00	159,239,830.00	1.51
3-3-6-15-02-18-1322	Por un espacio publico mejor para todos	9,805,224,000.00	734,348,198.00	734,348,198.00	10,539,572,198.00	0.00	10,539,572,198.00	734,348,198.00	10,539,313,873.00	100.00	4,678,333.00	159,239,830.00	1.51
3-3-6-15-03	Pilar Construcción de comunidad y cultura ciudadana	1,289,164,000.00	0.00	-132,679,856.00	1,156,484,144.00	0.00	1,156,484,144.00	-5.00	1,156,277,590.00	99.98	0.00	165,943,902.00	14.35
3-3-6-15-03-19	Seguridad y convivencia para todos	1,289,164,000.00	0.00	-132,679,856.00	1,156,484,144.00	0.00	1,156,484,144.00	-5.00	1,156,277,590.00	99.98	0.00	165,943,902.00	14.35
3-3-6-15-03-19-1323	Santa Fe, territorio seguro	1,289,164,000.00	0.00	-132,679,856.00	1,156,484,144.00	0.00	1,156,484,144.00	-5.00	1,156,277,590.00	99.98	0.00	165,943,902.00	14.35
3-3-6-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	530,000,000.00	0.00	-6,281,144.00	523,718,856.00	0.00	523,718,856.00	0.00	523,718,856.00	100.00	0.00	0.00	0.00
3-3-6-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	480,000,000.00	0.00	-6,279,344.00	473,720,656.00	0.00	473,720,656.00	0.00	473,720,656.00	100.00	0.00	0.00	0.00
3-3-6-15-06-38-1324	Renaturalizando las zonas verdes de Santa Fe	480,000,000.00	0.00	-6,279,344.00	473,720,656.00	0.00	473,720,656.00	0.00	473,720,656.00	100.00	0.00	0.00	0.00
3-3-6-15-06-41	Desarrollo rural sostenible	50,000,000.00	0.00	-1,800.00	49,998,200.00	0.00	49,998,200.00	0.00	49,998,200.00	100.00	0.00	0.00	0.00
3-3-6-15-06-41-1325	Santa Fe por una ruralidad emprendedora y tecnificada	50,000,000.00	0.00	-1,800.00	49,998,200.00	0.00	49,998,200.00	0.00	49,998,200.00	100.00	0.00	0.00	0.00
3-3-6-15-07	Eje transversal Gobierno legitimo, fortalecimiento local y eficiencia	2,948,593,000.00	0.00	-772,063,202.00	2,176,529,798.00	0.00	2,176,529,798.00	0.00	2,171,741,287.00	99.78	129,519,717.00	1,060,090,517.00	48.71

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

02-05-2019
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ENTIDAD: 003 - FONDO DE DESARROLLO LOCAL DE SANTAFE
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01

MES: ABRIL
VIGENCIA FISCAL: 2019

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
			MODIFICACIONES										
CODIGO 1	NOMBRE 2	INICIAL 3	MES 4	ACUMULADO 5	VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
3-3-6-15-07-45	Gobernanza e influencia local, regional e internacional	2,948,593,000.00	0.00	-772,063,202.00	2,176,529,798.00	0.00	2,176,529,798.00	0.00	2,171,741,287.00	99.78	129,519,717.00	1,060,090,517.00	48.71
3-3-6-15-07-45-1326	Santa Fe al día	2,512,803,000.00	0.00	-766,266,458.00	1,746,536,542.00	0.00	1,746,536,542.00	0.00	1,741,748,031.00	99.73	97,985,817.00	1,028,556,617.00	58.89
3-3-6-15-07-45-1327	Voz para todos	435,790,000.00	0.00	-5,796,744.00	429,993,256.00	0.00	429,993,256.00	0.00	429,993,256.00	100.00	31,533,900.00	31,533,900.00	7.33
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	8,886,936,000.00	0.00	-3,033,979,325.00	5,852,956,675.00	0.00	5,852,956,675.00	-36,538,148.00	5,643,065,624.00	96.41	85,640,123.00	2,391,634,168.00	40.86
4	DISPONIBILIDAD FINAL	0.00	-4,967,175,351.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL GASTOS + DISPONIBILIDAD FINAL	58,031,064,000.00	-4,232,827,153.00	-4,232,827,153.00	53,798,236,847.00	0.00	53,798,236,847.00	1,059,227,863.00	34,615,809,508.00	64.34	1,129,948,638.00	6,562,514,592.00	12.20

GUSTAVO ALONSO NIÑO FURNIELES
ALCALDE LOCAL
CC No. 1098669457 DE BUCARAMANGA
Teléfono: 3821640

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