

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

09-05-2018

05:26

ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL		MES: ABRIL											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA		VIGENCIA FISCAL: 2018											
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	125,552,868,000.00	-1,292,985,964.00	-1,292,985,964.00	124,259,882,036.00	0.00	124,259,882,036.00	3,061,585,260.00	64,707,291,237.00	52.07	2,748,929,393.00	14,675,978,713.00	11.81
3-1	GASTOS DE FUNCIONAMIENTO	2,560,831,000.00	-47,216,342.00	-47,216,342.00	2,513,614,658.00	0.00	2,513,614,658.00	428,822,046.00	1,370,120,723.00	54.51	50,074,049.00	454,444,572.00	18.08
3-1-2	GASTOS GENERALES	1,671,000,000.00	0.00	0.00	1,671,000,000.00	0.00	1,671,000,000.00	402,733,979.00	527,506,065.00	31.57	24,213,575.00	77,802,985.00	4.66
3-1-2-01	Adquisición de Bienes	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	178,500.00	178,500.00	0.12	178,500.00	178,500.00	0.12
3-1-2-01-02	Gastos de Computador	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	178,500.00	178,500.00	0.60	178,500.00	178,500.00	0.60
3-1-2-01-03	Combustibles Lubricantes y Llantas	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	70,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	1,521,000,000.00	0.00	0.00	1,521,000,000.00	0.00	1,521,000,000.00	402,555,479.00	527,327,565.00	34.67	24,035,075.00	77,624,485.00	5.10
3-1-2-02-03	Gastos de Transporte y Comunicación	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	7,000,000.00	23.33	0.00	2,000,000.00	6.67
3-1-2-02-04	Impresos y Publicaciones	70,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-05	Mantenimiento y Reparaciones	836,882,000.00	0.00	0.00	836,882,000.00	0.00	836,882,000.00	378,520,404.00	431,920,204.00	51.61	0.00	0.00	0.00
3-1-2-02-05-01	Mantenimiento Entidad	836,882,000.00	0.00	0.00	836,882,000.00	0.00	836,882,000.00	378,520,404.00	431,920,204.00	51.61	0.00	0.00	0.00
3-1-2-02-06	Seguros	267,118,000.00	0.00	0.00	267,118,000.00	0.00	267,118,000.00	9,377,500.00	50,292,876.00	18.83	9,377,500.00	37,510,000.00	14.04
3-1-2-02-06-01	Seguros Entidad	140,000,000.00	0.00	0.00	140,000,000.00	0.00	140,000,000.00	0.00	12,782,876.00	9.13	0.00	0.00	0.00
3-1-2-02-06-04	Seguros de Vida Ediles	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-06-05	Seguros de Salud Ediles	112,118,000.00	0.00	0.00	112,118,000.00	0.00	112,118,000.00	9,377,500.00	37,510,000.00	33.46	9,377,500.00	37,510,000.00	33.46
3-1-2-02-08	Servicios Públicos	167,000,000.00	0.00	0.00	167,000,000.00	0.00	167,000,000.00	14,657,575.00	38,114,485.00	22.82	14,657,575.00	38,114,485.00	22.82
3-1-2-02-08-01	Energía	54,000,000.00	0.00	0.00	54,000,000.00	0.00	54,000,000.00	4,479,240.00	15,282,460.00	28.30	4,479,240.00	15,282,460.00	28.30
3-1-2-02-08-02	Acueducto y Alcantarillado	60,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	7,687,860.00	16,573,290.00	27.62	7,687,860.00	16,573,290.00	27.62
3-1-2-02-08-03	Aseo	18,000,000.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00	2,462,375.00	3,790,245.00	21.06	2,462,375.00	3,790,245.00	21.06
3-1-2-02-08-04	Teléfono	35,000,000.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	28,100.00	2,468,490.00	7.05	28,100.00	2,468,490.00	7.05
3-1-2-02-17	Información	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8	OBLIGACIONES POR PAGAR	889,831,000.00	-47,216,342.00	-47,216,342.00	842,614,658.00	0.00	842,614,658.00	26,088,067.00	842,614,658.00	100.00	25,860,474.00	376,641,587.00	44.70
3-1-8-02	GASTOS GENERALES	889,831,000.00	-47,216,342.00	-47,216,342.00	842,614,658.00	0.00	842,614,658.00	26,088,067.00	842,614,658.00	100.00	25,860,474.00	376,641,587.00	44.70
3-1-8-02-01	Adquisición de Bienes	176,000,000.00	-12,777,860.00	-12,777,860.00	163,222,140.00	0.00	163,222,140.00	0.00	163,222,140.00	100.00	24,228,469.00	48,307,062.00	29.60
3-1-8-02-01-02	Gastos de Computador	45,000,000.00	-12,406,764.00	-12,406,764.00	32,593,236.00	0.00	32,593,236.00	0.00	32,593,236.00	100.00	15,282,436.00	15,282,436.00	46.89
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	100.00	8,946,033.00	13,405,691.00	13.41
3-1-8-02-01-04	Materiales y Suministros	31,000,000.00	-371,096.00	-371,096.00	30,628,904.00	0.00	30,628,904.00	0.00	30,628,904.00	100.00	0.00	19,618,935.00	64.05
3-1-8-02-02	Adquisición de Servicios	713,831,000.00	-34,438,482.00	-34,438,482.00	679,392,518.00	0.00	679,392,518.00	26,088,067.00	679,392,518.00	100.00	1,632,005.00	328,334,525.00	48.33
3-1-8-02-02-03	Gastos de Transporte y Comunicación	20,000,000.00	396,440.00	396,440.00	20,396,440.00	0.00	20,396,440.00	5,396,440.00	20,396,440.00	100.00	0.00	0.00	0.00
3-1-8-02-02-04	Impresos y Publicaciones	67,000,000.00	-25,993,346.00	-25,993,346.00	41,006,654.00	0.00	41,006,654.00	0.00	41,006,654.00	100.00	1,632,005.00	3,152,255.00	7.69

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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									
3-1-8-02-02-05	Mantenimiento y Reparaciones	402,535,000.00	-29,169,098.00	-29,169,098.00	373,365,902.00	0.00	373,365,902.00	0.00	373,365,902.00	100.00	0.00	251,064,895.00	67.24
3-1-8-02-02-05-0001	Mantenimiento Entidad	402,535,000.00	-29,169,098.00	-29,169,098.00	373,365,902.00	0.00	373,365,902.00	0.00	373,365,902.00	100.00	0.00	251,064,895.00	67.24
3-1-8-02-02-06	Seguros	74,296,000.00	6,965,722.00	6,965,722.00	81,261,722.00	0.00	81,261,722.00	7,144,347.00	81,261,722.00	100.00	0.00	74,117,375.00	91.21
3-1-8-02-02-06-0001	Seguros Entidad	74,296,000.00	-178,625.00	-178,625.00	74,117,375.00	0.00	74,117,375.00	0.00	74,117,375.00	100.00	0.00	74,117,375.00	100.00
3-1-8-02-02-06-0004	Seguros de Vida Ediles	0.00	7,144,347.00	7,144,347.00	7,144,347.00	0.00	7,144,347.00	7,144,347.00	7,144,347.00	100.00	0.00	0.00	0.00
3-1-8-02-02-08	Servicios Públicos	0.00	13,547,280.00	13,547,280.00	13,547,280.00	0.00	13,547,280.00	13,547,280.00	13,547,280.00	100.00	0.00	0.00	0.00
3-1-8-02-02-08-0004	Teléfono	0.00	13,547,280.00	13,547,280.00	13,547,280.00	0.00	13,547,280.00	13,547,280.00	13,547,280.00	100.00	0.00	0.00	0.00
3-1-8-02-02-17	Información	150,000,000.00	-185,480.00	-185,480.00	149,814,520.00	0.00	149,814,520.00	0.00	149,814,520.00	100.00	0.00	0.00	0.00
3-3	INVERSIÓN	122,992,037,000.00	-1,245,769,622.00	-1,245,769,622.00	121,746,267,378.00	0.00	121,746,267,378.00	2,632,763,214.00	63,337,170,514.00	52.02	2,698,855,344.00	14,221,534,141.00	11.68
3-3-1	DIRECTA	67,120,716,000.00	0.00	0.00	67,120,716,000.00	0.00	67,120,716,000.00	75,669,161.00	8,777,587,674.00	13.08	841,119,827.00	1,953,809,718.00	2.91
3-3-1-15	Bogotá Mejor para todos	67,120,716,000.00	0.00	0.00	67,120,716,000.00	0.00	67,120,716,000.00	75,669,161.00	8,777,587,674.00	13.08	841,119,827.00	1,953,809,718.00	2.91
3-3-1-15-01	Pilar Igualdad de calidad de vida	16,062,751,000.00	0.00	0.00	16,062,751,000.00	0.00	16,062,751,000.00	0.00	1,522,490,442.00	9.48	139,059,999.00	290,072,662.00	1.81
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	1,700,000,000.00	0.00	0.00	1,700,000,000.00	0.00	1,700,000,000.00	0.00	2,290,442.00	0.13	0.00	0.00	0.00
3-3-1-15-01-02-1492	Niños y niñas sanos y felices en San Cristóbal	1,700,000,000.00	0.00	0.00	1,700,000,000.00	0.00	1,700,000,000.00	0.00	2,290,442.00	0.13	0.00	0.00	0.00
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	9,855,430,000.00	0.00	0.00	9,855,430,000.00	0.00	9,855,430,000.00	0.00	1,225,400,000.00	12.43	112,259,999.00	232,005,996.00	2.35
3-3-1-15-01-03-1502	Superando las barreras de la discapacidad en San Cristóbal	1,400,000,000.00	0.00	0.00	1,400,000,000.00	0.00	1,400,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-03-1509	Personas mayores protegidas en San Cristóbal	8,455,430,000.00	0.00	0.00	8,455,430,000.00	0.00	8,455,430,000.00	0.00	1,225,400,000.00	14.49	112,259,999.00	232,005,996.00	2.74
3-3-1-15-01-04	Familias protegidas y adaptadas al cambio climático	637,321,000.00	0.00	0.00	637,321,000.00	0.00	637,321,000.00	0.00	294,800,000.00	46.26	26,800,000.00	58,066,666.00	9.11
3-3-1-15-01-04-1579	San Cristóbal preparada para el riesgo	637,321,000.00	0.00	0.00	637,321,000.00	0.00	637,321,000.00	0.00	294,800,000.00	46.26	26,800,000.00	58,066,666.00	9.11
3-3-1-15-01-07	Inclusión educativa para la equidad	800,000,000.00	0.00	0.00	800,000,000.00	0.00	800,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-07-1486	En San Cristóbal se contribuye a una mejor educación	800,000,000.00	0.00	0.00	800,000,000.00	0.00	800,000,000.00	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	3,070,000,000.00	0.00	0.00	3,070,000,000.00	0.00	3,070,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-11-1554	Deporte y cultura para ser felices en San Cristóbal	3,070,000,000.00	0.00	0.00	3,070,000,000.00	0.00	3,070,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02	Pilar Democracia urbana	33,020,692,000.00	0.00	0.00	33,020,692,000.00	0.00	33,020,692,000.00	0.00	471,900,000.00	1.43	42,900,000.00	89,679,995.00	0.27
3-3-1-15-02-15	Recuperación, incorporación, vida urbana y control de la ilegalidad	420,000,000.00	0.00	0.00	420,000,000.00	0.00	420,000,000.00	0.00	377,300,000.00	89.83	34,300,000.00	71,326,663.00	16.98

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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									
3-3-1-15-02-15-1581	San Cristóbal cumple y respeta las normas	420,000,000.00	0.00	0.00	420,000,000.00	0.00	420,000,000.00	0.00	377,300,000.00	89.83	34,300,000.00	71,326,663.00	16.98
3-3-1-15-02-17	Espacio público, derecho de todos	6,504,072,000.00	0.00	0.00	6,504,072,000.00	0.00	6,504,072,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02-17-1510	Parques de ensueño en San Cristóbal	6,504,072,000.00	0.00	0.00	6,504,072,000.00	0.00	6,504,072,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02-18	Mejor movilidad para todos	26,096,620,000.00	0.00	0.00	26,096,620,000.00	0.00	26,096,620,000.00	0.00	94,600,000.00	0.36	8,600,000.00	18,353,332.00	0.07
3-3-1-15-02-18-1557	Mejores vías y espacio publico para todos en San Cristóbal	26,096,620,000.00	0.00	0.00	26,096,620,000.00	0.00	26,096,620,000.00	0.00	94,600,000.00	0.36	8,600,000.00	18,353,332.00	0.07
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	3,252,035,000.00	0.00	0.00	3,252,035,000.00	0.00	3,252,035,000.00	0.00	347,050,000.00	10.67	31,550,000.00	72,121,000.00	2.22
3-3-1-15-03-19	Seguridad y convivencia para todos	3,252,035,000.00	0.00	0.00	3,252,035,000.00	0.00	3,252,035,000.00	0.00	347,050,000.00	10.67	31,550,000.00	72,121,000.00	2.22
3-3-1-15-03-19-1555	Mejor seguridad y convivencia para todos	3,252,035,000.00	0.00	0.00	3,252,035,000.00	0.00	3,252,035,000.00	0.00	347,050,000.00	10.67	31,550,000.00	72,121,000.00	2.22
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	1,400,000,000.00	0.00	0.00	1,400,000,000.00	0.00	1,400,000,000.00	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	1,400,000,000.00	0.00	0.00	1,400,000,000.00	0.00	1,400,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-06-38-1534	San Cristóbal ambientalmente sostenible	1,400,000,000.00	0.00	0.00	1,400,000,000.00	0.00	1,400,000,000.00	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	13,385,238,000.00	0.00	0.00	13,385,238,000.00	0.00	13,385,238,000.00	75,669,161.00	6,436,147,232.00	48.08	627,609,828.00	1,501,936,061.00	11.22
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	13,385,238,000.00	0.00	0.00	13,385,238,000.00	0.00	13,385,238,000.00	75,669,161.00	6,436,147,232.00	48.08	627,609,828.00	1,501,936,061.00	11.22
3-3-1-15-07-45-1531	Acciones de desarrollo y fortalecimiento institucional	8,684,017,000.00	0.00	0.00	8,684,017,000.00	0.00	8,684,017,000.00	75,669,161.00	6,436,147,232.00	74.11	627,609,828.00	1,501,936,061.00	17.30
3-3-1-15-07-45-1578	Participación para el bien común en San Cristóbal	2,701,221,000.00	0.00	0.00	2,701,221,000.00	0.00	2,701,221,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-07-45-1580	Nueva sede para un mejor servicio al ciudadano	2,000,000,000.00	0.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6	OBLIGACIONES POR PAGAR	55,871,321,000.00	-1,245,769,622.00	-1,245,769,622.00	54,625,551,378.00	0.00	54,625,551,378.00	2,557,094,053.00	54,559,582,840.00	99.88	1,857,735,517.00	12,267,724,423.00	22.46
3-3-6-15	Bogotá Mejor para todos	48,434,621,000.00	-1,863,255,640.00	-1,863,255,640.00	46,571,365,360.00	0.00	46,571,365,360.00	1,981,663,774.00	46,568,002,209.00	99.99	1,561,750,052.00	11,614,761,861.00	24.94
3-3-6-15-01	Pilar Igualdad de calidad de vida	7,367,792,000.00	-999,870,967.00	-999,870,967.00	6,367,921,033.00	0.00	6,367,921,033.00	-2,030,001.00	6,365,891,032.00	99.97	595,218,000.00	2,435,941,830.00	38.25
3-3-6-15-01-02	Desarrollo Integral desde la gestación hasta la adolescencia	1,120,090,000.00	-37,391,412.00	-37,391,412.00	1,082,698,588.00	0.00	1,082,698,588.00	0.00	1,082,698,588.00	100.00	0.00	0.00	0.00
3-3-6-15-01-02-1492	Niños y niñas sanos y felices en San Cristóbal	1,120,090,000.00	-37,391,412.00	-37,391,412.00	1,082,698,588.00	0.00	1,082,698,588.00	0.00	1,082,698,588.00	100.00	0.00	0.00	0.00
3-3-6-15-01-03	Igualdad y autonomía para una Bogotá incluyente	3,343,556,000.00	-57,913,990.00	-57,913,990.00	3,285,642,010.00	0.00	3,285,642,010.00	-2,030,001.00	3,283,612,009.00	99.94	595,218,000.00	2,424,461,828.00	73.79
3-3-6-15-01-03-1509	Personas mayores protegidas en San	3,343,556,000.00	-57,913,990.00	-57,913,990.00	3,285,642,010.00	0.00	3,285,642,010.00	-2,030,001.00	3,283,612,009.00	99.94	595,218,000.00	2,424,461,828.00	73.79

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL		MES: ABRIL											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA		VIGENCIA FISCAL: 2018											
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									
3-3-6-15-01-04	Cristóbal Familias protegidas y adaptadas al cambio climático	458,727,000.00	-396,679,523.00	-396,679,523.00	62,047,477.00	0.00	62,047,477.00	0.00	62,047,477.00	100.00	0.00	11,480,002.00	18.50
3-3-6-15-01-04-1579	San Cristóbal preparada para el riesgo	458,727,000.00	-396,679,523.00	-396,679,523.00	62,047,477.00	0.00	62,047,477.00	0.00	62,047,477.00	100.00	0.00	11,480,002.00	18.50
3-3-6-15-01-07	Inclusión educativa para la equidad	700,000,000.00	-186,883,000.00	-186,883,000.00	513,117,000.00	0.00	513,117,000.00	0.00	513,117,000.00	100.00	0.00	0.00	0.00
3-3-6-15-01-07-1486	En San Cristóbal se contribuye a una mejor educación	700,000,000.00	-186,883,000.00	-186,883,000.00	513,117,000.00	0.00	513,117,000.00	0.00	513,117,000.00	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	1,745,419,000.00	-321,003,042.00	-321,003,042.00	1,424,415,958.00	0.00	1,424,415,958.00	0.00	1,424,415,958.00	100.00	0.00	0.00	0.00
3-3-6-15-01-11-1554	Deporte y cultura para ser felices en San Cristóbal	1,745,419,000.00	-321,003,042.00	-321,003,042.00	1,424,415,958.00	0.00	1,424,415,958.00	0.00	1,424,415,958.00	100.00	0.00	0.00	0.00
3-3-6-15-02	Pilar Democracia urbana	32,907,736,000.00	190,711,435.00	190,711,435.00	33,098,447,435.00	0.00	33,098,447,435.00	910,400,000.00	33,097,735,768.00	100.00	532,483,516.00	8,626,886,165.00	26.06
3-3-6-15-02-15	Recuperación, incorporación, vida urbana y control de la ilegalidad	497,010,000.00	-422,947,701.00	-422,947,701.00	74,062,299.00	0.00	74,062,299.00	0.00	73,350,632.00	99.04	0.00	28,188,333.00	38.06
3-3-6-15-02-15-1581	San Cristóbal cumple y respeta las normas	497,010,000.00	-422,947,701.00	-422,947,701.00	74,062,299.00	0.00	74,062,299.00	0.00	73,350,632.00	99.04	0.00	28,188,333.00	38.06
3-3-6-15-02-17	Espacio público, derecho de todos	5,545,515,000.00	-35,877.00	-35,877.00	5,545,479,123.00	0.00	5,545,479,123.00	0.00	5,545,479,123.00	100.00	47,451,154.00	1,559,864,336.00	28.13
3-3-6-15-02-17-1510	Parques de ensueño en San Cristóbal	5,545,515,000.00	-35,877.00	-35,877.00	5,545,479,123.00	0.00	5,545,479,123.00	0.00	5,545,479,123.00	100.00	47,451,154.00	1,559,864,336.00	28.13
3-3-6-15-02-18	Mejor movilidad para todos	26,865,211,000.00	613,695,013.00	613,695,013.00	27,478,906,013.00	0.00	27,478,906,013.00	910,400,000.00	27,478,906,013.00	100.00	485,032,362.00	7,038,833,496.00	25.62
3-3-6-15-02-18-1557	Mejores vías y espacio publico para todos en San Cristóbal	26,865,211,000.00	613,695,013.00	613,695,013.00	27,478,906,013.00	0.00	27,478,906,013.00	910,400,000.00	27,478,906,013.00	100.00	485,032,362.00	7,038,833,496.00	25.62
3-3-6-15-03	Pilar Construcción de comunidad y cultura ciudadana	2,533,854,000.00	-30,360,153.00	-30,360,153.00	2,503,493,847.00	0.00	2,503,493,847.00	0.00	2,503,447,124.00	100.00	0.00	6,751,244.00	0.27
3-3-6-15-03-19	Seguridad y convivencia para todos	2,533,854,000.00	-30,360,153.00	-30,360,153.00	2,503,493,847.00	0.00	2,503,493,847.00	0.00	2,503,447,124.00	100.00	0.00	6,751,244.00	0.27
3-3-6-15-03-19-1555	Mejor seguridad y convivencia para todos	2,533,854,000.00	-30,360,153.00	-30,360,153.00	2,503,493,847.00	0.00	2,503,493,847.00	0.00	2,503,447,124.00	100.00	0.00	6,751,244.00	0.27
3-3-6-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	1,008,819,000.00	-927,098.00	-927,098.00	1,007,891,902.00	0.00	1,007,891,902.00	0.00	1,007,891,902.00	100.00	337,449,955.00	337,449,955.00	33.48
3-3-6-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	1,008,819,000.00	-927,098.00	-927,098.00	1,007,891,902.00	0.00	1,007,891,902.00	0.00	1,007,891,902.00	100.00	337,449,955.00	337,449,955.00	33.48
3-3-6-15-06-38-1534	San Cristóbal ambientalmente sostenible	1,008,819,000.00	-927,098.00	-927,098.00	1,007,891,902.00	0.00	1,007,891,902.00	0.00	1,007,891,902.00	100.00	337,449,955.00	337,449,955.00	33.48
3-3-6-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	4,616,420,000.00	-1,022,808,857.00	-1,022,808,857.00	3,593,611,143.00	0.00	3,593,611,143.00	1,073,293,775.00	3,593,036,383.00	99.98	96,598,581.00	207,732,667.00	5.78
3-3-6-15-07-45	Gobernanza e influencia local, regional e internacional	4,616,420,000.00	-1,022,808,857.00	-1,022,808,857.00	3,593,611,143.00	0.00	3,593,611,143.00	1,073,293,775.00	3,593,036,383.00	99.98	96,598,581.00	207,732,667.00	5.78
3-3-6-15-07-45-1531	Acciones de desarrollo y fortalecimiento institucional	2,278,259,000.00	-1,511,701,330.00	-1,511,701,330.00	766,557,670.00	0.00	766,557,670.00	-160.00	765,982,910.00	99.93	96,598,581.00	207,732,667.00	27.10

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ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL										MES: ABRIL			
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA										VIGENCIA FISCAL: 2018			
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									
3-3-6-15-07-45-1578	Participación para el bien común en San Cristóbal	2,138,161,000.00	65,054,677.00	65,054,677.00	2,203,215,677.00	0.00	2,203,215,677.00	449,456,139.00	2,203,215,677.00	100.00	0.00	0.00	0.00
3-3-6-15-07-45-1580	Nueva sede para un mejor servicio al ciudadano	200,000,000.00	423,837,796.00	423,837,796.00	623,837,796.00	0.00	623,837,796.00	623,837,796.00	623,837,796.00	100.00	0.00	0.00	0.00
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	7,436,700,000.00	617,486,018.00	617,486,018.00	8,054,186,018.00	0.00	8,054,186,018.00	575,430,279.00	7,991,580,631.00	99.22	295,985,465.00	652,962,562.00	8.11
4	DISPONIBILIDAD FINAL	0.00	1,292,985,964.00	1,292,985,964.00	1,292,985,964.00	0.00	1,292,985,964.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL GASTOS + DISPONIBILIDAD FINAL	125,552,868,000.00	0.00	0.00	125,552,868,000.00	0.00	125,552,868,000.00	3,061,585,260.00	64,707,291,237.00	51.54	2,748,929,393.00	14,675,978,713.00	11.69

JOSE IGNACIO GUTIERREZ BOLIVAR
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MARCO ANTONIO GOMEZ CARO
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CC No. 19264038 DE BOGOTA
Teléfono: 3636660