

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

01-09-2017

08:38

ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL		MES: AGOSTO											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA		VIGENCIA FISCAL: 2017											
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	110,869,006,000.00	0.00	-3,271,087,219.00	107,597,918,781.00	0.00	107,597,918,781.00	3,011,066,954.00	61,317,040,248.00	56.99	4,226,437,682.00	31,539,148,525.00	29.31
3-1	GASTOS DE FUNCIONAMIENTO	2,069,229,000.00	0.00	0.00	2,069,229,000.00	0.00	2,069,229,000.00	164,461,636.00	1,429,146,923.00	69.07	125,896,410.00	783,538,413.00	37.87
3-1-2	GASTOS GENERALES	1,603,000,000.00	0.00	-18,689,465.00	1,584,310,535.00	0.00	1,584,310,535.00	164,461,636.00	947,737,961.00	59.82	98,366,408.00	350,433,971.00	22.12
3-1-2-01	Adquisición de Bienes	215,000,000.00	0.00	0.00	215,000,000.00	0.00	215,000,000.00	0.00	52,769,667.00	24.54	12,852,634.00	12,852,634.00	5.98
3-1-2-01-02	Gastos de Computador	45,000,000.00	0.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-03	Combustibles Lubricantes y Llantas	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	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	52,769,667.00	75.39	12,852,634.00	12,852,634.00	18.36
3-1-2-02	Adquisición de Servicios	1,388,000,000.00	0.00	-18,689,465.00	1,369,310,535.00	0.00	1,369,310,535.00	164,461,636.00	894,968,294.00	65.36	85,513,774.00	337,581,337.00	24.65
3-1-2-02-03	Gastos de Transporte y Comunicación	26,000,000.00	0.00	0.00	26,000,000.00	0.00	26,000,000.00	0.00	2,640,000.00	10.15	0.00	2,640,000.00	10.15
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	9,700,000.00	13.86	506,750.00	506,750.00	0.72
3-1-2-02-05	Mantenimiento y Reparaciones	720,000,000.00	0.00	-18,689,465.00	701,310,535.00	0.00	701,310,535.00	140,000,000.00	661,080,375.00	94.26	51,543,734.00	112,886,668.00	16.10
3-1-2-02-05-01	Mantenimiento Entidad	720,000,000.00	0.00	-18,689,465.00	701,310,535.00	0.00	701,310,535.00	140,000,000.00	661,080,375.00	94.26	51,543,734.00	112,886,668.00	16.10
3-1-2-02-06	Seguros	259,633,000.00	0.00	0.00	259,633,000.00	0.00	259,633,000.00	8,897,306.00	141,065,283.00	54.33	17,795,800.00	141,065,283.00	54.33
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	-594.00	65,703,681.00	46.93	0.00	65,703,681.00	46.93
3-1-2-02-06-04	Seguros de Vida Ediles	12,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	4,178,402.00	34.82	0.00	4,178,402.00	34.82
3-1-2-02-06-05	Seguros de Salud Ediles	107,633,000.00	0.00	0.00	107,633,000.00	0.00	107,633,000.00	8,897,900.00	71,183,200.00	66.14	17,795,800.00	71,183,200.00	66.14
3-1-2-02-08	Servicios Públicos	162,367,000.00	0.00	0.00	162,367,000.00	0.00	162,367,000.00	15,564,330.00	80,482,636.00	49.57	15,667,490.00	80,482,636.00	49.57
3-1-2-02-08-01	Energía	54,367,000.00	0.00	0.00	54,367,000.00	0.00	54,367,000.00	3,908,700.00	31,671,040.00	58.25	3,908,700.00	31,671,040.00	58.25
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	9,871,780.00	36,836,260.00	61.39	9,871,780.00	36,836,260.00	61.39
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	776,550.00	3,443,516.00	19.13	776,550.00	3,443,516.00	19.13
3-1-2-02-08-04	Teléfono	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	1,007,300.00	8,531,820.00	28.44	1,110,460.00	8,531,820.00	28.44
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	466,229,000.00	0.00	18,689,465.00	484,918,465.00	0.00	484,918,465.00	0.00	481,408,962.00	99.28	27,530,002.00	433,104,442.00	89.31
3-1-8-02	GASTOS GENERALES	466,229,000.00	0.00	18,689,465.00	484,918,465.00	0.00	484,918,465.00	0.00	481,408,962.00	99.28	27,530,002.00	433,104,442.00	89.31
3-1-8-02-01	Adquisición de Bienes	97,844,000.00	0.00	-9,988,913.00	87,855,087.00	0.00	87,855,087.00	0.00	87,554,765.00	99.66	21,909,557.00	77,131,472.00	87.79
3-1-8-02-01-02	Gastos de Computador	10,148,000.00	0.00	-10,148,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	68,396,000.00	0.00	159,087.00	68,555,087.00	0.00	68,555,087.00	0.00	68,555,087.00	100.00	21,909,557.00	58,131,794.00	84.80
3-1-8-02-01-04	Materiales y Suministros	19,300,000.00	0.00	0.00	19,300,000.00	0.00	19,300,000.00	0.00	18,999,678.00	98.44	0.00	18,999,678.00	98.44
3-1-8-02-02	Adquisición de Servicios	368,385,000.00	0.00	28,678,378.00	397,063,378.00	0.00	397,063,378.00	0.00	393,854,197.00	99.19	5,620,445.00	355,972,970.00	89.65
3-1-8-02-02-04	Impresos y Publicaciones	14,269,000.00	0.00	-546,002.00	13,722,998.00	0.00	13,722,998.00	0.00	12,866,336.00	93.76	0.00	12,866,336.00	93.76
3-1-8-02-02-05	Mantenimiento y Reparaciones	327,691,000.00	0.00	29,224,570.00	356,915,570.00	0.00	356,915,570.00	0.00	354,563,061.00	99.34	5,620,445.00	323,288,034.00	90.58

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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									
3-1-8-02-02-05-0001	Mantenimiento Entidad	327,691,000.00	0.00	29,224,570.00	356,915,570.00	0.00	356,915,570.00	0.00	354,563,061.00	99.34	5,620,445.00	323,288,034.00	90.58
3-1-8-02-02-08	Servicios Públicos	0.00	0.00	10.00	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08-0003	Aseo	0.00	0.00	10.00	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-17	Información	26,425,000.00	0.00	-200.00	26,424,800.00	0.00	26,424,800.00	0.00	26,424,800.00	100.00	0.00	19,818,600.00	75.00
3-3	INVERSIÓN	108,799,777.000.00	0.00	-3,271,087,219.00	105,528,689,781.00	0.00	105,528,689,781.00	2,846,605,318.00	59,887,893,325.00	56.75	4,100,541,272.00	30,755,610,112.00	29.14
3-3-1	DIRECTA	58,455,151,000.00	0.00	132,994,909.00	58,588,145,909.00	0.00	58,588,145,909.00	2,846,605,318.00	13,729,370,819.00	23.43	622,378,232.00	2,972,325,171.00	5.07
3-3-1-15	Bogotá Mejor para todos	58,455,151,000.00	0.00	132,994,909.00	58,588,145,909.00	0.00	58,588,145,909.00	2,846,605,318.00	13,729,370,819.00	23.43	622,378,232.00	2,972,325,171.00	5.07
3-3-1-15-01	Pilar Igualdad de calidad de vida	12,852,098,000.00	0.00	0.00	12,852,098,000.00	0.00	12,852,098,000.00	81,900,000.00	6,263,918,771.00	48.74	86,120,000.00	522,986,650.00	4.07
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	1,550,000,000.00	0.00	0.00	1,550,000,000.00	0.00	1,550,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-02-1492	Niños y niñas sanos y felices en San Cristóbal	1,550,000,000.00	0.00	0.00	1,550,000,000.00	0.00	1,550,000,000.00	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	7,909,170,000.00	0.00	0.00	7,909,170,000.00	0.00	7,909,170,000.00	81,900,000.00	6,250,138,000.00	79.02	86,120,000.00	522,986,650.00	6.61
3-3-1-15-01-03-1502	Superando las barreras de la discapacidad en San Cristóbal	700,000,000.00	0.00	0.00	700,000,000.00	0.00	700,000,000.00	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	7,209,170,000.00	0.00	0.00	7,209,170,000.00	0.00	7,209,170,000.00	81,900,000.00	6,250,138,000.00	86.70	86,120,000.00	522,986,650.00	7.25
3-3-1-15-01-04	Familias protegidas y adaptadas al cambio climático	892,928,000.00	0.00	0.00	892,928,000.00	0.00	892,928,000.00	0.00	13,780,771.00	1.54	0.00	0.00	0.00
3-3-1-15-01-04-1579	San Cristóbal preparada para el riesgo	892,928,000.00	0.00	0.00	892,928,000.00	0.00	892,928,000.00	0.00	13,780,771.00	1.54	0.00	0.00	0.00
3-3-1-15-01-07	Inclusión educativa para la equidad	700,000,000.00	0.00	0.00	700,000,000.00	0.00	700,000,000.00	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	700,000,000.00	0.00	0.00	700,000,000.00	0.00	700,000,000.00	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	1,800,000,000.00	0.00	0.00	1,800,000,000.00	0.00	1,800,000,000.00	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	1,800,000,000.00	0.00	0.00	1,800,000,000.00	0.00	1,800,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02	Pilar Democracia urbana	28,430,575,000.00	0.00	0.00	28,430,575,000.00	0.00	28,430,575,000.00	2,402,038,013.00	2,402,038,013.00	8.45	0.00	0.00	0.00
3-3-1-15-02-15	Recuperación, incorporación, vida urbana y control de la ilegalidad	703,000,000.00	0.00	0.00	703,000,000.00	0.00	703,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02-15-1581	San Cristóbal cumple y respeta las normas	703,000,000.00	0.00	0.00	703,000,000.00	0.00	703,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02-17	Espacio público, derecho de todos	5,545,515,000.00	0.00	0.00	5,545,515,000.00	0.00	5,545,515,000.00	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	5,545,515,000.00	0.00	0.00	5,545,515,000.00	0.00	5,545,515,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02-18	Mejor movilidad para todos	22,182,060,000.00	0.00	0.00	22,182,060,000.00	0.00	22,182,060,000.00	2,402,038,013.00	2,402,038,013.00	10.83	0.00	0.00	0.00

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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-1-15-02-18-1557	Mejores vías y espacio publico para todos en San Cristóbal	22,182,060,000.00	0.00	0.00	22,182,060,000.00	0.00	22,182,060,000.00	2,402,038,013.00	2,402,038,013.00	10.83	0.00	0.00	0.00
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	2,772,757,000.00	0.00	0.00	2,772,757,000.00	0.00	2,772,757,000.00	0.00	276,061,120.00	9.96	27,465,945.00	128,289,102.00	4.63
3-3-1-15-03-19	Seguridad y convivencia para todos	2,772,757,000.00	0.00	0.00	2,772,757,000.00	0.00	2,772,757,000.00	0.00	276,061,120.00	9.96	27,465,945.00	128,289,102.00	4.63
3-3-1-15-03-19-1555	Mejor seguridad y convivencia para todos	2,772,757,000.00	0.00	0.00	2,772,757,000.00	0.00	2,772,757,000.00	0.00	276,061,120.00	9.96	27,465,945.00	128,289,102.00	4.63
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	1,375,000,000.00	0.00	0.00	1,375,000,000.00	0.00	1,375,000,000.00	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	1,375,000,000.00	0.00	0.00	1,375,000,000.00	0.00	1,375,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-06-38-1534	San Cristóbal ambientalmente sostenible	1,375,000,000.00	0.00	0.00	1,375,000,000.00	0.00	1,375,000,000.00	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	13,024,721,000.00	0.00	132,994,909.00	13,157,715,909.00	0.00	13,157,715,909.00	362,667,305.00	4,787,352,915.00	36.38	508,792,287.00	2,321,049,419.00	17.64
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	13,024,721,000.00	0.00	132,994,909.00	13,157,715,909.00	0.00	13,157,715,909.00	362,667,305.00	4,787,352,915.00	36.38	508,792,287.00	2,321,049,419.00	17.64
3-3-1-15-07-45-1531	Acciones de desarrollo y fortalecimiento institucional	7,060,721,000.00	0.00	132,994,909.00	7,193,715,909.00	0.00	7,193,715,909.00	113,849,324.00	4,538,534,934.00	63.09	508,792,287.00	2,321,049,419.00	32.26
3-3-1-15-07-45-1578	Participación para el bien común en San Cristóbal	2,964,000,000.00	0.00	0.00	2,964,000,000.00	0.00	2,964,000,000.00	248,817,981.00	248,817,981.00	8.39	0.00	0.00	0.00
3-3-1-15-07-45-1580	Nueva sede para un mejor servicio al ciudadano	3,000,000,000.00	0.00	0.00	3,000,000,000.00	0.00	3,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6	OBLIGACIONES POR PAGAR	50,344,626,000.00	0.00	-3,404,082,128.00	46,940,543,872.00	0.00	46,940,543,872.00	0.00	46,158,522,506.00	98.33	3,478,163,040.00	27,783,284,941.00	59.19
3-3-6-14	Bogotá Humana	41,547,804,000.00	0.00	-767,322,045.00	40,780,481,955.00	0.00	40,780,481,955.00	0.00	40,771,179,076.00	99.98	2,481,438,125.00	24,617,465,253.00	60.37
3-3-6-14-01	Una ciudad que supera la segregación y la discriminación: el ser humano en el	9,489,002,000.00	0.00	-252,652,053.00	9,236,349,947.00	0.00	9,236,349,947.00	0.00	9,232,957,555.00	99.96	1,105,849,048.00	8,174,469,629.00	88.50
3-3-6-14-01-01	Garantía del desarrollo integral de la primera infancia	850,926,000.00	0.00	-5,730,569.00	845,195,431.00	0.00	845,195,431.00	0.00	845,195,431.00	100.00	137,758,562.00	755,841,807.00	89.43
3-3-6-14-01-01-0918	Ambientes educativos apropiados para el desarrollo de la primera infancia	850,926,000.00	0.00	-5,730,569.00	845,195,431.00	0.00	845,195,431.00	0.00	845,195,431.00	100.00	137,758,562.00	755,841,807.00	89.43
3-3-6-14-01-02	Territorios saludables y red de salud para la vida desde la diversidad	600,000,000.00	0.00	0.00	600,000,000.00	0.00	600,000,000.00	0.00	600,000,000.00	100.00	180,000,000.00	180,000,000.00	30.00
3-3-6-14-01-02-1024	San Cristóbal protege y garantiza territorios saludables por el derecho fundamental y la salud pública	600,000,000.00	0.00	0.00	600,000,000.00	0.00	600,000,000.00	0.00	600,000,000.00	100.00	180,000,000.00	180,000,000.00	30.00
3-3-6-14-01-03	Construcción de saberes. Educación incluyente, diversa y de calidad para disfrutar	300,000,000.00	0.00	-67,204,641.00	232,795,359.00	0.00	232,795,359.00	0.00	232,795,359.00	100.00	0.00	141,782,201.00	60.90

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ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL		MES: AGOSTO											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA		VIGENCIA FISCAL: 2017											
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									
3-3-6-14-01-03-1008	y aprender San Cristóbal fortalece las instituciones educativas distritales con apoyo al aprendizaje extraescolar y a la educación formal e informal	300,000,000.00	0.00	-67,204,641.00	232,795,359.00	0.00	232,795,359.00	0.00	232,795,359.00	100.00	0.00	141,782,201.00	60.90
3-3-6-14-01-05	Lucha contra distintos tipos de discriminación y violencias por condición, situación, identidad, diferencia, diversidad o etapa del ciclo vital	4,168,326,000.00	0.00	-15,812,667.00	4,152,513,333.00	0.00	4,152,513,333.00	0.00	4,152,164,942.00	99.99	0.00	4,132,812,417.00	99.53
3-3-6-14-01-05-0939	Atención integral a personas mayores disminuyendo la discriminación y la segregación socioeconómica	4,168,326,000.00	0.00	-15,812,667.00	4,152,513,333.00	0.00	4,152,513,333.00	0.00	4,152,164,942.00	99.99	0.00	4,132,812,417.00	99.53
3-3-6-14-01-07	Bogotá, un territorio que defiende, protege y promueve los derechos humanos	92,115,000.00	0.00	-15,000.00	92,100,000.00	0.00	92,100,000.00	0.00	92,100,000.00	100.00	0.00	82,796,667.00	89.90
3-3-6-14-01-07-1128	Promoción, prevención y formación integral encaminada al restablecimiento de los derechos de las personas de la localidad	92,115,000.00	0.00	-15,000.00	92,100,000.00	0.00	92,100,000.00	0.00	92,100,000.00	100.00	0.00	82,796,667.00	89.90
3-3-6-14-01-08	Ejercicio de las libertades culturales y deportivas	3,477,635,000.00	0.00	-163,889,176.00	3,313,745,824.00	0.00	3,313,745,824.00	0.00	3,310,701,823.00	99.91	788,090,486.00	2,881,236,537.00	86.95
3-3-6-14-01-08-1015	Gestión artística y cultural de los territorios	505,635,000.00	0.00	-162,032,343.00	343,602,657.00	0.00	343,602,657.00	0.00	340,558,656.00	99.11	130,680,633.00	340,558,656.00	99.11
3-3-6-14-01-08-1017	Deporte para Transformar	2,972,000,000.00	0.00	-1,856,833.00	2,970,143,167.00	0.00	2,970,143,167.00	0.00	2,970,143,167.00	100.00	657,409,853.00	2,540,677,881.00	85.54
3-3-6-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	28,649,547,000.00	0.00	-463,536,218.00	28,186,010,782.00	0.00	28,186,010,782.00	0.00	28,185,876,333.00	100.00	1,247,803,230.00	13,697,864,173.00	48.60
3-3-6-14-02-17	Recuperación, rehabilitación y restauración de la estructura ecológica principal y de los espacios del agua	193,000,000.00	0.00	-700,000.00	192,300,000.00	0.00	192,300,000.00	0.00	192,300,000.00	100.00	0.00	153,840,000.00	80.00
3-3-6-14-02-17-0869	Apropiación Ambiental y Gobernanza del Agua en San Cristóbal	193,000,000.00	0.00	-700,000.00	192,300,000.00	0.00	192,300,000.00	0.00	192,300,000.00	100.00	0.00	153,840,000.00	80.00
3-3-6-14-02-19	Movilidad Humana	21,457,447,000.00	0.00	-87,001,452.00	21,370,445,548.00	0.00	21,370,445,548.00	0.00	21,370,311,099.00	100.00	694,018,098.00	10,149,996,074.00	47.50
3-3-6-14-02-19-1025	Movilidad participativa y humana en San Cristóbal	21,457,447,000.00	0.00	-87,001,452.00	21,370,445,548.00	0.00	21,370,445,548.00	0.00	21,370,311,099.00	100.00	694,018,098.00	10,149,996,074.00	47.50
3-3-6-14-02-20	Gestión integral de riesgos	6,999,100,000.00	0.00	-375,834,766.00	6,623,265,234.00	0.00	6,623,265,234.00	0.00	6,623,265,234.00	100.00	553,785,132.00	3,394,028,099.00	51.24
3-3-6-14-02-20-1011	Gestión integral del riesgo en San Cristóbal	6,999,100,000.00	0.00	-375,834,766.00	6,623,265,234.00	0.00	6,623,265,234.00	0.00	6,623,265,234.00	100.00	553,785,132.00	3,394,028,099.00	51.24
3-3-6-14-03	Una Bogotá que defiende y fortalece lo público	3,409,255,000.00	0.00	-51,133,774.00	3,358,121,226.00	0.00	3,358,121,226.00	0.00	3,352,345,188.00	99.83	127,785,847.00	2,745,131,451.00	81.75
3-3-6-14-03-24	Bogotá Humana: Participa y Decide	1,280,569,000.00	0.00	-4,562,456.00	1,276,006,544.00	0.00	1,276,006,544.00	0.00	1,276,006,544.00	100.00	14,348,844.00	763,691,873.00	59.85
3-3-6-14-03-24-1126	Fortalecer capacidades y oportunidades para la participación de los diferentes actores	1,280,569,000.00	0.00	-4,562,456.00	1,276,006,544.00	0.00	1,276,006,544.00	0.00	1,276,006,544.00	100.00	14,348,844.00	763,691,873.00	59.85

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UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA								VIGENCIA FISCAL: 2017					
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									
3-3-6-14-03-25	sociales de San Cristóbal Fortalecimiento de las capacidades de gestión y coordinación del nivel central y las localidades desde los territorios	49,733,000.00	0.00	-1,999,666.00	47,733,334.00	0.00	47,733,334.00	0.00	47,733,334.00	100.00	0.00	35,600,001.00	74.58
3-3-6-14-03-25-1004	Sistema de coordinación local y nivel central desde los territorios	49,733,000.00	0.00	-1,999,666.00	47,733,334.00	0.00	47,733,334.00	0.00	47,733,334.00	100.00	0.00	35,600,001.00	74.58
3-3-6-14-03-27	Territorios de vida y paz con prevención del delito	37,870,000.00	0.00	-14,450,000.00	23,420,000.00	0.00	23,420,000.00	0.00	23,420,000.00	100.00	0.00	22,900,000.00	97.78
3-3-6-14-03-27-0946	San Cristóbal territorio protector de vida y paz	37,870,000.00	0.00	-14,450,000.00	23,420,000.00	0.00	23,420,000.00	0.00	23,420,000.00	100.00	0.00	22,900,000.00	97.78
3-3-6-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	2,041,083,000.00	0.00	-30,121,652.00	2,010,961,348.00	0.00	2,010,961,348.00	0.00	2,005,185,310.00	99.71	113,437,003.00	1,922,939,577.00	95.62
3-3-6-14-03-31-1003	San Cristóbal fortalece lo público y garantiza la gestión eficiente	2,041,083,000.00	0.00	-30,121,652.00	2,010,961,348.00	0.00	2,010,961,348.00	0.00	2,005,185,310.00	99.71	113,437,003.00	1,922,939,577.00	95.62
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	8,796,822,000.00	0.00	-2,636,760,083.00	6,160,061,917.00	0.00	6,160,061,917.00	0.00	5,387,343,430.00	87.46	996,724,915.00	3,165,819,688.00	51.39
4	DISPONIBILIDAD FINAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL GASTOS + DISPONIBILIDAD FINAL	110,869,006,000.00	0.00	-3,271,087,219.00	107,597,918,781.00	0.00	107,597,918,781.00	3,011,066,954.00	61,317,040,248.00	56.99	4,226,437,682.00	31,539,148,525.00	29.31

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