

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

03-09-2018

09:03

ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL		MES: AGOSTO											
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	0.00	-1,292,985,964.00	124,259,882,036.00	0.00	124,259,882,036.00	23,685,369,039.00	99,746,336,978.00	80.27	6,153,099,660.00	47,064,024,324.00	37.88
3-1	GASTOS DE FUNCIONAMIENTO	2,560,831,000.00	0.00	-47,216,342.00	2,513,614,658.00	0.00	2,513,614,658.00	54,366,861.00	1,738,517,994.00	69.16	205,891,925.00	959,124,801.00	38.16
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	54,366,861.00	898,406,607.00	53.76	131,781,781.00	318,355,402.00	19.05
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	0.00	51,656,000.00	34.44	25,612,477.00	25,969,477.00	17.31
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	0.00	357,000.00	1.19	0.00	357,000.00	1.19
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	51,299,000.00	73.28	25,612,477.00	25,612,477.00	36.59
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	54,366,861.00	846,750,607.00	55.67	106,169,304.00	292,385,925.00	19.22
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	3,925,450.00	13.08
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	15,057,600.00	21.51	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	31,916,691.00	650,410,522.00	77.72	64,600,190.00	117,999,990.00	14.10
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	31,916,691.00	650,410,522.00	77.72	64,600,190.00	117,999,990.00	14.10
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	101,063,270.00	37.83	28,193,394.00	97,241,270.00	36.40
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	16,604,876.00	11.86	0.00	12,782,876.00	9.13
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	9,438,394.00	62.92	9,438,394.00	9,438,394.00	62.92
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	75,020,000.00	66.91	18,755,000.00	75,020,000.00	66.91
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	13,072,670.00	73,219,215.00	43.84	13,375,720.00	73,219,215.00	43.84
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	4,305,050.00	32,288,780.00	59.79	4,361,330.00	32,288,780.00	59.79
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	8,767,620.00	34,471,600.00	57.45	8,928,060.00	34,471,600.00	57.45
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	0.00	3,965,405.00	22.03	86,330.00	3,965,405.00	22.03
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	0.00	2,493,430.00	7.12	0.00	2,493,430.00	7.12
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	0.00	-47,216,342.00	842,614,658.00	0.00	842,614,658.00	0.00	840,111,387.00	99.70	74,110,144.00	640,769,399.00	76.05
3-1-8-02	GASTOS GENERALES	889,831,000.00	0.00	-47,216,342.00	842,614,658.00	0.00	842,614,658.00	0.00	840,111,387.00	99.70	74,110,144.00	640,769,399.00	76.05
3-1-8-02-01	Adquisición de Bienes	176,000,000.00	0.00	-12,777,860.00	163,222,140.00	0.00	163,222,140.00	0.00	163,220,947.00	100.00	8,307,821.00	99,143,866.00	60.74
3-1-8-02-01-02	Gastos de Computador	45,000,000.00	0.00	-12,406,764.00	32,593,236.00	0.00	32,593,236.00	0.00	32,593,234.00	100.00	2,538,906.00	26,461,187.00	81.19
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	5,768,915.00	42,054,966.00	42.05
3-1-8-02-01-04	Materiales y Suministros	31,000,000.00	0.00	-371,096.00	30,628,904.00	0.00	30,628,904.00	0.00	30,627,713.00	100.00	0.00	30,627,713.00	100.00
3-1-8-02-02	Adquisición de Servicios	713,831,000.00	0.00	-34,438,482.00	679,392,518.00	0.00	679,392,518.00	0.00	676,890,440.00	99.63	65,802,323.00	541,625,533.00	79.72
3-1-8-02-02-03	Gastos de Transporte y Comunicación	20,000,000.00	0.00	396,440.00	20,396,440.00	0.00	20,396,440.00	0.00	20,396,440.00	100.00	0.00	14,273,640.00	69.98
3-1-8-02-02-04	Impresos y Publicaciones	67,000,000.00	0.00	-25,993,346.00	41,006,654.00	0.00	41,006,654.00	0.00	41,006,654.00	100.00	0.00	11,139,634.00	27.17

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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	0.00	-29,169,098.00	373,365,902.00	0.00	373,365,902.00	0.00	370,863,824.00	99.33	10,851,020.00	311,138,242.00	83.33
3-1-8-02-02-05-0001	Mantenimiento Entidad	402,535,000.00	0.00	-29,169,098.00	373,365,902.00	0.00	373,365,902.00	0.00	370,863,824.00	99.33	10,851,020.00	311,138,242.00	83.33
3-1-8-02-02-06	Seguros	74,296,000.00	0.00	6,965,722.00	81,261,722.00	0.00	81,261,722.00	0.00	81,261,722.00	100.00	0.00	81,261,722.00	100.00
3-1-8-02-02-06-0001	Seguros Entidad	74,296,000.00	0.00	-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	0.00	7,144,347.00	7,144,347.00	0.00	7,144,347.00	0.00	7,144,347.00	100.00	0.00	7,144,347.00	100.00
3-1-8-02-02-08	Servicios Públicos	0.00	0.00	13,547,280.00	13,547,280.00	0.00	13,547,280.00	0.00	13,547,280.00	100.00	0.00	0.00	0.00
3-1-8-02-02-08-0004	Teléfono	0.00	0.00	13,547,280.00	13,547,280.00	0.00	13,547,280.00	0.00	13,547,280.00	100.00	0.00	0.00	0.00
3-1-8-02-02-17	Información	150,000,000.00	0.00	-185,480.00	149,814,520.00	0.00	149,814,520.00	0.00	149,814,520.00	100.00	54,951,303.00	123,812,295.00	82.64
3-3	INVERSIÓN	122,992,037,000.00	0.00	-1,245,769,622.00	121,746,267,378.00	0.00	121,746,267,378.00	23,631,002,178.00	98,007,818,984.00	80.50	5,947,207,735.00	46,104,899,523.00	37.87
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	23,656,580,514.00	43,733,284,601.00	65.16	2,526,945,725.00	8,138,257,569.00	12.12
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	23,656,580,514.00	43,733,284,601.00	65.16	2,526,945,725.00	8,138,257,569.00	12.12
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	1,535,937,612.00	9,077,428,054.00	56.51	736,177,216.00	2,620,936,356.00	16.32
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	361,485,268.00	363,775,710.00	21.40	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	361,485,268.00	363,775,710.00	21.40	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	7,244,400,000.00	73.51	710,380,216.00	2,457,572,690.00	24.94
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	7,244,400,000.00	85.68	710,380,216.00	2,457,572,690.00	29.07
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	25,797,000.00	163,363,666.00	25.63
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	25,797,000.00	163,363,666.00	25.63
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	1,174,452,344.00	1,174,452,344.00	38.26	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	1,174,452,344.00	1,174,452,344.00	38.26	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	21,347,155,612.00	26,792,114,883.00	81.14	1,025,776,298.00	1,243,716,293.00	3.77
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	34,006,667.00	207,793,330.00	49.47

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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	34,006,667.00	207,793,330.00	49.47
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	5,512,750,000.00	5,512,750,000.00	84.76	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	5,512,750,000.00	5,512,750,000.00	84.76	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	15,834,405,612.00	20,902,064,883.00	80.09	991,769,631.00	1,035,922,963.00	3.97
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	15,834,405,612.00	20,902,064,883.00	80.09	991,769,631.00	1,035,922,963.00	3.97
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	198,321,000.00	6.10
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	198,321,000.00	6.10
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	198,321,000.00	6.10
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	773,487,290.00	7,516,691,664.00	56.16	733,442,211.00	4,075,283,920.00	30.45
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	773,487,290.00	7,516,691,664.00	56.16	733,442,211.00	4,075,283,920.00	30.45
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	276,656,573.00	6,913,051,729.00	79.61	733,442,211.00	4,075,283,920.00	46.93
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	496,830,717.00	520,765,157.00	19.28	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	82,874,778.00	4.14	0.00	0.00	0.00
3-3-6	OBLIGACIONES POR PAGAR	55,871,321,000.00	0.00	-1,245,769,622.00	54,625,551,378.00	0.00	54,625,551,378.00	-25,578,336.00	54,274,534,383.00	99.36	3,420,262,010.00	37,966,641,954.00	69.50
3-3-6-15	Bogotá Mejor para todos	48,434,621,000.00	0.00	-1,863,255,640.00	46,571,365,360.00	0.00	46,571,365,360.00	-25,351,670.00	46,315,883,264.00	99.45	3,107,889,346.00	35,543,359,489.00	76.32
3-3-6-15-01	Pilar Igualdad de calidad de vida	7,367,792,000.00	0.00	-999,870,967.00	6,367,921,033.00	0.00	6,367,921,033.00	-1.00	6,139,124,883.00	96.41	166,832,824.00	5,824,880,943.00	91.47
3-3-6-15-01-02	Desarrollo Integral desde la gestación hasta la adolescencia	1,120,090,000.00	0.00	-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	1,057,164,492.00	97.64
3-3-6-15-01-02-1492	Niños y niñas sanos y felices en San Cristóbal	1,120,090,000.00	0.00	-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	1,057,164,492.00	97.64
3-3-6-15-01-03	Igualdad y autonomía para una Bogotá incluyente	3,343,556,000.00	0.00	-57,913,990.00	3,285,642,010.00	0.00	3,285,642,010.00	0.00	3,056,846,009.00	93.04	0.00	3,056,846,009.00	93.04
3-3-6-15-01-03-1509	Personas mayores protegidas en San	3,343,556,000.00	0.00	-57,913,990.00	3,285,642,010.00	0.00	3,285,642,010.00	0.00	3,056,846,009.00	93.04	0.00	3,056,846,009.00	93.04

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ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL		MES: AGOSTO											
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	0.00	-396,679,523.00	62,047,477.00	0.00	62,047,477.00	0.00	62,047,329.00	100.00	0.00	57,310,914.00	92.37
3-3-6-15-01-04-1579	San Cristóbal preparada para el riesgo	458,727,000.00	0.00	-396,679,523.00	62,047,477.00	0.00	62,047,477.00	0.00	62,047,329.00	100.00	0.00	57,310,914.00	92.37
3-3-6-15-01-07	Inclusión educativa para la equidad	700,000,000.00	0.00	-186,883,000.00	513,117,000.00	0.00	513,117,000.00	0.00	513,117,000.00	100.00	0.00	513,117,000.00	100.00
3-3-6-15-01-07-1486	En San Cristóbal se contribuye a una mejor educación	700,000,000.00	0.00	-186,883,000.00	513,117,000.00	0.00	513,117,000.00	0.00	513,117,000.00	100.00	0.00	513,117,000.00	100.00
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	0.00	-321,003,042.00	1,424,415,958.00	0.00	1,424,415,958.00	-1.00	1,424,415,957.00	100.00	166,832,824.00	1,140,442,528.00	80.06
3-3-6-15-01-11-1554	Deporte y cultura para ser felices en San Cristóbal	1,745,419,000.00	0.00	-321,003,042.00	1,424,415,958.00	0.00	1,424,415,958.00	-1.00	1,424,415,957.00	100.00	166,832,824.00	1,140,442,528.00	80.06
3-3-6-15-02	Pilar Democracia urbana	32,907,736,000.00	0.00	190,711,435.00	33,098,447,435.00	0.00	33,098,447,435.00	-2.00	33,097,734,639.00	100.00	2,694,383,251.00	25,646,676,204.00	77.49
3-3-6-15-02-15	Recuperación, incorporación, vida urbana y control de la ilegalidad	497,010,000.00	0.00	-422,947,701.00	74,062,299.00	0.00	74,062,299.00	0.00	73,350,632.00	99.04	45,162,299.00	73,350,632.00	99.04
3-3-6-15-02-15-1581	San Cristóbal cumple y respeta las normas	497,010,000.00	0.00	-422,947,701.00	74,062,299.00	0.00	74,062,299.00	0.00	73,350,632.00	99.04	45,162,299.00	73,350,632.00	99.04
3-3-6-15-02-17	Espacio público, derecho de todos	5,545,515,000.00	0.00	-35,877.00	5,545,479,123.00	0.00	5,545,479,123.00	0.00	5,545,479,123.00	100.00	952,745,508.00	3,740,201,540.00	67.45
3-3-6-15-02-17-1510	Parques de ensueño en San Cristóbal	5,545,515,000.00	0.00	-35,877.00	5,545,479,123.00	0.00	5,545,479,123.00	0.00	5,545,479,123.00	100.00	952,745,508.00	3,740,201,540.00	67.45
3-3-6-15-02-18	Mejor movilidad para todos	26,865,211,000.00	0.00	613,695,013.00	27,478,906,013.00	0.00	27,478,906,013.00	-2.00	27,478,904,884.00	100.00	1,696,475,444.00	21,833,124,032.00	79.45
3-3-6-15-02-18-1557	Mejores vías y espacio publico para todos en San Cristóbal	26,865,211,000.00	0.00	613,695,013.00	27,478,906,013.00	0.00	27,478,906,013.00	-2.00	27,478,904,884.00	100.00	1,696,475,444.00	21,833,124,032.00	79.45
3-3-6-15-03	Pilar Construcción de comunidad y cultura ciudadana	2,533,854,000.00	0.00	-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	1,005,429,596.00	40.16
3-3-6-15-03-19	Seguridad y convivencia para todos	2,533,854,000.00	0.00	-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	1,005,429,596.00	40.16
3-3-6-15-03-19-1555	Mejor seguridad y convivencia para todos	2,533,854,000.00	0.00	-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	1,005,429,596.00	40.16
3-3-6-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	1,008,819,000.00	0.00	-927,098.00	1,007,891,902.00	0.00	1,007,891,902.00	0.00	1,007,891,902.00	100.00	0.00	614,859,949.00	61.00
3-3-6-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	1,008,819,000.00	0.00	-927,098.00	1,007,891,902.00	0.00	1,007,891,902.00	0.00	1,007,891,902.00	100.00	0.00	614,859,949.00	61.00
3-3-6-15-06-38-1534	San Cristóbal ambientalmente sostenible	1,008,819,000.00	0.00	-927,098.00	1,007,891,902.00	0.00	1,007,891,902.00	0.00	1,007,891,902.00	100.00	0.00	614,859,949.00	61.00
3-3-6-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	4,616,420,000.00	0.00	-1,022,808,857.00	3,593,611,143.00	0.00	3,593,611,143.00	-25,351,667.00	3,567,684,716.00	99.28	246,673,271.00	2,451,512,797.00	68.22
3-3-6-15-07-45	Gobernanza e influencia local, regional e internacional	4,616,420,000.00	0.00	-1,022,808,857.00	3,593,611,143.00	0.00	3,593,611,143.00	-25,351,667.00	3,567,684,716.00	99.28	246,673,271.00	2,451,512,797.00	68.22
3-3-6-15-07-45-1531	Acciones de desarrollo y fortalecimiento institucional	2,278,259,000.00	0.00	-1,511,701,330.00	766,557,670.00	0.00	766,557,670.00	-25,351,667.00	740,631,243.00	96.62	0.00	632,165,093.00	82.47

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ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL										MES: AGOSTO			
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	0.00	65,054,677.00	2,203,215,677.00	0.00	2,203,215,677.00	0.00	2,203,215,677.00	100.00	246,673,271.00	1,694,235,512.00	76.90
3-3-6-15-07-45-1580	Nueva sede para un mejor servicio al ciudadano	200,000,000.00	0.00	423,837,796.00	623,837,796.00	0.00	623,837,796.00	0.00	623,837,796.00	100.00	0.00	125,112,192.00	20.06
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	7,436,700,000.00	0.00	617,486,018.00	8,054,186,018.00	0.00	8,054,186,018.00	-226,666.00	7,958,651,119.00	98.81	312,372,664.00	2,423,282,465.00	30.09
4	DISPONIBILIDAD FINAL	0.00	-1,292,985,964.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL GASTOS + DISPONIBILIDAD FINAL	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	23,685,369,039.00	99,746,336,978.00	80.27	6,153,099,660.00	47,064,024,324.00	37.88

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