

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

02-01-2019

09:46

ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL		MES: DICIEMBRE											
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	1,250,000,000.00	6,257,014,036.00	131,809,882,036.00	0.00	131,809,882,036.00	23,492,752,954.00	130,054,359,629.00	98.67	5,078,808,153.00	73,712,596,215.00	55.92
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	278,162,620.00	2,281,557,062.00	90.77	163,945,265.00	1,452,002,938.00	57.77
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	278,407,660.00	1,441,690,742.00	86.28	123,322,252.00	739,069,684.00	44.23
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	-540.00	128,105,460.00	85.40	26,904,293.00	78,214,838.00	52.14
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	8,807,000.00	29.36	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	50,000,000.00	100.00	8,559,378.00	8,559,378.00	17.12
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	-540.00	69,298,460.00	99.00	18,344,915.00	69,298,460.00	99.00
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	278,408,200.00	1,313,585,282.00	86.36	96,417,959.00	660,854,846.00	43.45
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	-3,074,550.00	3,925,450.00	13.08	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	24,813,842.00	39,871,442.00	56.96	1,539,937.00	7,032,481.00	10.05
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	90,000,000.00	828,706,186.00	99.02	76,982,292.00	398,793,010.00	47.65
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	90,000,000.00	828,706,186.00	99.02	76,982,292.00	398,793,010.00	47.65
3-1-2-02-06	Seguros	267,118,000.00	0.00	0.00	267,118,000.00	0.00	267,118,000.00	0.00	140,350,815.00	52.54	0.00	125,373,770.00	46.94
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	27,759,921.00	19.83	0.00	12,782,876.00	9.13
3-1-2-02-06-04	Seguros de Vida Ediles	15,000,000.00	0.00	-412,000.00	14,588,000.00	0.00	14,588,000.00	0.00	9,438,394.00	64.70	0.00	9,438,394.00	64.70
3-1-2-02-06-05	Seguros de Salud Ediles	112,118,000.00	0.00	412,000.00	112,530,000.00	0.00	112,530,000.00	0.00	103,152,500.00	91.67	0.00	103,152,500.00	91.67
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	17,895,730.00	151,958,211.00	90.99	17,895,730.00	125,730,135.00	75.29
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	4,145,250.00	49,706,780.00	92.05	4,145,250.00	49,706,780.00	92.05
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	8,288,890.00	56,877,090.00	94.80	8,288,890.00	56,877,090.00	94.80
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	5,461,590.00	16,652,835.00	92.52	5,461,590.00	16,652,835.00	92.52
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	28,721,506.00	82.06	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	148,773,178.00	148,773,178.00	99.18	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	-245,040.00	839,866,320.00	99.67	40,623,013.00	712,933,254.00	84.61
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	-245,040.00	839,866,320.00	99.67	40,623,013.00	712,933,254.00	84.61
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	0.00	112,668,441.00	69.03
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	0.00	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	0.00	55,579,541.00	55.58
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	-245,040.00	676,645,373.00	99.60	40,623,013.00	600,264,813.00	88.35
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	-245,040.00	20,151,400.00	98.80	5,151,400.00	20,151,400.00	98.80
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	41,006,627.00	100.00	0.00	12,057,548.00	29.40

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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	32,616,885.00	349,434,568.00	93.59
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	32,616,885.00	349,434,568.00	93.59
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	2,854,728.00	13,547,280.00	100.00
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	2,854,728.00	13,547,280.00	100.00
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	0.00	123,812,295.00	82.64
3-3	INVERSIÓN	122,992,037,000.00	1,250,000,000.00	6,304,230,378.00	129,296,267,378.00	0.00	129,296,267,378.00	23,214,590,334.00	127,772,802,567.00	98.82	4,914,862,888.00	72,260,593,277.00	55.89
3-3-1	DIRECTA	67,120,716,000.00	1,250,000,000.00	7,550,000,000.00	74,670,716,000.00	0.00	74,670,716,000.00	23,214,590,764.00	73,499,304,823.00	98.43	3,297,178,764.00	25,112,799,301.00	33.63
3-3-1-15	Bogotá Mejor para todos	67,120,716,000.00	1,250,000,000.00	7,550,000,000.00	74,670,716,000.00	0.00	74,670,716,000.00	23,214,590,764.00	73,499,304,823.00	98.43	3,297,178,764.00	25,112,799,301.00	33.63
3-3-1-15-01	Pilar Igualdad de calidad de vida	16,062,751,000.00	2,503,811,748.00	8,803,811,748.00	24,866,562,748.00	0.00	24,866,562,748.00	14,499,210,809.00	24,404,522,648.00	98.14	980,430,734.00	6,331,584,271.00	25.46
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	1,700,000,000.00	-632,625,806.00	-632,625,806.00	1,067,374,194.00	0.00	1,067,374,194.00	648,362,224.00	1,055,284,600.00	98.87	15,900,000.00	25,406,665.00	2.38
3-3-1-15-01-02-1492	Niños y niñas sanos y felices en San Cristóbal	1,700,000,000.00	-632,625,806.00	-632,625,806.00	1,067,374,194.00	0.00	1,067,374,194.00	648,362,224.00	1,055,284,600.00	98.87	15,900,000.00	25,406,665.00	2.38
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	9,855,430,000.00	4,496,814,917.00	4,496,814,917.00	14,352,244,917.00	0.00	14,352,244,917.00	6,960,637,481.00	14,205,037,481.00	98.97	714,669,309.00	5,296,773,676.00	36.91
3-3-1-15-01-03-1502	Superando las barreras de la discapacidad en San Cristóbal	1,400,000,000.00	544,157,500.00	544,157,500.00	1,944,157,500.00	0.00	1,944,157,500.00	1,944,157,500.00	1,944,157,500.00	100.00	0.00	0.00	0.00
3-3-1-15-01-03-1509	Personas mayores protegidas en San Cristóbal	8,455,430,000.00	3,952,657,417.00	3,952,657,417.00	12,408,087,417.00	0.00	12,408,087,417.00	5,016,479,981.00	12,260,879,981.00	98.81	714,669,309.00	5,296,773,676.00	42.69
3-3-1-15-01-04	Familias protegidas y adaptadas al cambio climático	637,321,000.00	0.00	6,300,000,000.00	6,937,321,000.00	0.00	6,937,321,000.00	6,537,413,339.00	6,832,213,339.00	98.48	26,800,000.00	270,091,666.00	3.89
3-3-1-15-01-04-1579	San Cristóbal preparada para el riesgo	637,321,000.00	0.00	6,300,000,000.00	6,937,321,000.00	0.00	6,937,321,000.00	6,537,413,339.00	6,832,213,339.00	98.48	26,800,000.00	270,091,666.00	3.89
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	352,797,765.00	602,797,765.00	75.35	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	352,797,765.00	602,797,765.00	75.35	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	-1,360,377,363.00	-1,360,377,363.00	1,709,622,637.00	0.00	1,709,622,637.00	0.00	1,709,189,463.00	99.97	223,061,425.00	739,312,264.00	43.24
3-3-1-15-01-11-1554	Deporte y cultura para ser felices en San Cristóbal	3,070,000,000.00	-1,360,377,363.00	-1,360,377,363.00	1,709,622,637.00	0.00	1,709,622,637.00	0.00	1,709,189,463.00	99.97	223,061,425.00	739,312,264.00	43.24
3-3-1-15-02	Pilar Democracia urbana	33,020,692,000.00	830,700,000.00	830,700,000.00	33,851,392,000.00	0.00	33,851,392,000.00	4,782,565,011.00	33,844,728,068.00	99.98	914,335,841.00	11,094,561,333.00	32.77
3-3-1-15-02-15	Recuperación, incorporación, vida urbana y control de la ilegalidad	420,000,000.00	-42,700,000.00	-42,700,000.00	377,300,000.00	0.00	377,300,000.00	0.00	377,300,000.00	100.00	34,300,000.00	344,993,329.00	91.44

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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									
3-3-1-15-02-15-1581	San Cristóbal cumple y respeta las normas	420,000,000.00	-42,700,000.00	-42,700,000.00	377,300,000.00	0.00	377,300,000.00	0.00	377,300,000.00	100.00	34,300,000.00	344,993,329.00	91.44
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	440,000,000.00	6,504,025,000.00	100.00	726,578,886.00	2,380,403,886.00	36.60
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	440,000,000.00	6,504,025,000.00	100.00	726,578,886.00	2,380,403,886.00	36.60
3-3-1-15-02-18	Mejor movilidad para todos	26,096,620,000.00	873,400,000.00	873,400,000.00	26,970,020,000.00	0.00	26,970,020,000.00	4,342,565,011.00	26,963,403,068.00	99.98	153,456,955.00	8,369,164,118.00	31.03
3-3-1-15-02-18-1557	Mejores vías y espacio publico para todos en San Cristóbal	26,096,620,000.00	873,400,000.00	873,400,000.00	26,970,020,000.00	0.00	26,970,020,000.00	4,342,565,011.00	26,963,403,068.00	99.98	153,456,955.00	8,369,164,118.00	31.03
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	3,252,035,000.00	-535,881,717.00	-535,881,717.00	2,716,153,283.00	0.00	2,716,153,283.00	227,939,123.00	2,637,503,623.00	97.10	29,780,000.00	325,294,000.00	11.98
3-3-1-15-03-19	Seguridad y convivencia para todos	3,252,035,000.00	-535,881,717.00	-535,881,717.00	2,716,153,283.00	0.00	2,716,153,283.00	227,939,123.00	2,637,503,623.00	97.10	29,780,000.00	325,294,000.00	11.98
3-3-1-15-03-19-1555	Mejor seguridad y convivencia para todos	3,252,035,000.00	-535,881,717.00	-535,881,717.00	2,716,153,283.00	0.00	2,716,153,283.00	227,939,123.00	2,637,503,623.00	97.10	29,780,000.00	325,294,000.00	11.98
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	850,396,500.00	1,399,999,955.00	100.00	274,801,727.00	274,801,727.00	19.63
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	850,396,500.00	1,399,999,955.00	100.00	274,801,727.00	274,801,727.00	19.63
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	850,396,500.00	1,399,999,955.00	100.00	274,801,727.00	274,801,727.00	19.63
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	13,385,238,000.00	-1,548,630,031.00	-1,548,630,031.00	11,836,607,969.00	0.00	11,836,607,969.00	2,854,479,321.00	11,212,550,529.00	94.73	1,097,830,462.00	7,086,557,970.00	59.87
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	13,385,238,000.00	-1,548,630,031.00	-1,548,630,031.00	11,836,607,969.00	0.00	11,836,607,969.00	2,854,479,321.00	11,212,550,529.00	94.73	1,097,830,462.00	7,086,557,970.00	59.87
3-3-1-15-07-45-1531	Acciones de desarrollo y fortalecimiento institucional	8,684,017,000.00	376,600,000.00	376,600,000.00	9,060,617,000.00	0.00	9,060,617,000.00	1,277,552,984.00	8,642,217,997.00	95.38	994,695,582.00	6,983,423,090.00	77.07
3-3-1-15-07-45-1578	Participación para el bien común en San Cristóbal	2,701,221,000.00	-8,104,809.00	-8,104,809.00	2,693,116,191.00	0.00	2,693,116,191.00	1,576,926,337.00	2,487,457,754.00	92.36	103,134,880.00	103,134,880.00	3.83
3-3-1-15-07-45-1580	Nueva sede para un mejor servicio al ciudadano	2,000,000,000.00	-1,917,125,222.00	-1,917,125,222.00	82,874,778.00	0.00	82,874,778.00	0.00	82,874,778.00	100.00	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	-430.00	54,273,497,744.00	99.36	1,617,684,124.00	47,147,793,976.00	86.31
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	-2.00	46,315,883,261.00	99.45	1,003,848,634.00	41,728,981,072.00	89.60
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	0.00	6,139,124,883.00	96.41	0.00	5,962,081,158.00	93.63
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: DICIEMBRE											
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	62,047,329.00	100.00
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	62,047,329.00	100.00
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	0.00	1,424,415,957.00	100.00	0.00	1,272,906,328.00	89.36
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	0.00	1,424,415,957.00	100.00	0.00	1,272,906,328.00	89.36
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	0.00	33,097,734,638.00	100.00	615,243,266.00	31,179,961,558.00	94.20
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	0.00	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	0.00	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	129,626,190.00	4,930,903,253.00	88.92
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	129,626,190.00	4,930,903,253.00	88.92
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	0.00	27,478,904,883.00	100.00	485,617,076.00	26,175,707,673.00	95.26
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	0.00	27,478,904,883.00	100.00	485,617,076.00	26,175,707,673.00	95.26
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	-2.00	3,567,684,714.00	99.28	388,605,368.00	2,966,648,811.00	82.55
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	-2.00	3,567,684,714.00	99.28	388,605,368.00	2,966,648,811.00	82.55
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	0.00	740,631,243.00	96.62	80,743,109.00	736,372,243.00	96.06

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ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL										MES: DICIEMBRE			
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	-2.00	2,203,215,675.00	100.00	307,862,259.00	2,063,756,987.00	93.67
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	166,519,581.00	26.69
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	-428.00	7,957,614,483.00	98.80	613,835,490.00	5,418,812,904.00	67.28
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	125,552,868,000.00	1,250,000,000.00	6,257,014,036.00	131,809,882,036.00	0.00	131,809,882,036.00	23,492,752,954.00	130,054,359,629.00	98.67	5,078,808,153.00	73,712,596,215.00	55.92

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