

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

02-01-2017

09:07

ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA		VIGENCIA FISCAL: 2016											
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	96,221,222,000.00	0.00	-2,674,136,305.00	93,547,085,695.00	0.00	93,547,085,695.00	41,023,024,468.00	91,792,755,680.00	98.12	7,341,121,657.00	44,367,293,343.00	47.43
3-1	GASTOS DE FUNCIONAMIENTO	1,857,586,000.00	0.00	0.00	1,857,586,000.00	0.00	1,857,586,000.00	261,186,054.00	1,750,123,093.00	94.21	133,162,114.00	1,265,204,628.00	68.11
3-1-2	GASTOS GENERALES	1,526,027,000.00	0.00	-521,482,271.00	1,004,544,729.00	0.00	1,004,544,729.00	261,186,054.00	909,040,011.00	90.49	118,521,231.00	559,386,189.00	55.69
3-1-2-01	Adquisición de Bienes	300,000,000.00	0.00	-240,000,000.00	60,000,000.00	0.00	60,000,000.00	19,300,000.00	19,300,000.00	32.17	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	50,000,000.00	0.00	-40,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-03	Combustibles Lubricantes y Llantas	150,000,000.00	0.00	-120,000,000.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	100,000,000.00	0.00	-80,000,000.00	20,000,000.00	0.00	20,000,000.00	19,300,000.00	19,300,000.00	96.50	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	1,226,027,000.00	0.00	-281,482,271.00	944,544,729.00	0.00	944,544,729.00	241,886,054.00	889,740,011.00	94.20	118,521,231.00	559,386,189.00	59.22
3-1-2-02-03	Gastos de Transporte y Comunicación	7,000,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	3,323,450.00	47.48	0.00	3,323,450.00	47.48
3-1-2-02-04	Impresos y Publicaciones	50,000,000.00	0.00	-40,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	100.00	0.00	0.00	0.00
3-1-2-02-05	Mantenimiento y Reparaciones	659,883,000.00	-2,412,000.00	-128,118,924.00	531,764,076.00	0.00	531,764,076.00	208,608,224.00	531,744,358.00	100.00	95,243,411.00	211,390,546.00	39.75
3-1-2-02-05-01	Mantenimiento Entidad	659,883,000.00	-2,412,000.00	-128,118,924.00	531,764,076.00	0.00	531,764,076.00	208,608,224.00	531,744,358.00	100.00	95,243,411.00	211,390,546.00	39.75
3-1-2-02-06	Seguros	236,644,000.00	2,412,000.00	-13,363,347.00	223,280,653.00	0.00	223,280,653.00	8,305,000.00	223,280,653.00	100.00	8,305,000.00	223,280,653.00	100.00
3-1-2-02-06-01	Seguros Entidad	120,000,000.00	0.00	-4,132,102.00	115,867,898.00	0.00	115,867,898.00	0.00	115,867,898.00	100.00	0.00	115,867,898.00	100.00
3-1-2-02-06-04	Seguros de Vida Ediles	20,000,000.00	0.00	-11,643,245.00	8,356,755.00	0.00	8,356,755.00	0.00	8,356,755.00	100.00	0.00	8,356,755.00	100.00
3-1-2-02-06-05	Seguros de Salud Ediles	96,644,000.00	2,412,000.00	2,412,000.00	99,056,000.00	0.00	99,056,000.00	8,305,000.00	99,056,000.00	100.00	8,305,000.00	99,056,000.00	100.00
3-1-2-02-08	Servicios Públicos	172,500,000.00	0.00	0.00	172,500,000.00	0.00	172,500,000.00	14,972,830.00	121,391,550.00	70.37	14,972,820.00	121,391,540.00	70.37
3-1-2-02-08-01	Energía	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	4,032,730.00	49,158,790.00	98.32	4,032,730.00	49,158,790.00	98.32
3-1-2-02-08-02	Acueducto y Alcantarillado	70,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	8,540,120.00	50,521,780.00	72.17	8,540,120.00	50,521,780.00	72.17
3-1-2-02-08-03	Aseo	17,500,000.00	0.00	0.00	17,500,000.00	0.00	17,500,000.00	760,220.00	5,812,250.00	33.21	760,210.00	5,812,240.00	33.21
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	1,639,760.00	15,898,730.00	45.42	1,639,760.00	15,898,730.00	45.42
3-1-2-02-17	Información	100,000,000.00	0.00	-100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8	OBLIGACIONES POR PAGAR	331,559,000.00	0.00	521,482,271.00	853,041,271.00	0.00	853,041,271.00	0.00	841,083,082.00	98.60	14,640,883.00	705,818,439.00	82.74
3-1-8-02	GASTOS GENERALES	331,559,000.00	0.00	521,482,271.00	853,041,271.00	0.00	853,041,271.00	0.00	841,083,082.00	98.60	14,640,883.00	705,818,439.00	82.74
3-1-8-02-01	Adquisición de Bienes	188,183,000.00	0.00	41,118,918.00	229,301,918.00	0.00	229,301,918.00	0.00	219,145,046.00	95.57	9,841,241.00	150,589,959.00	65.67
3-1-8-02-01-02	Gastos de Computador	64,341,000.00	0.00	-19,974,799.00	44,366,201.00	0.00	44,366,201.00	0.00	34,218,129.00	77.13	0.00	34,218,129.00	77.13
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	123,842,000.00	0.00	-8,906,283.00	114,935,717.00	0.00	114,935,717.00	0.00	114,928,092.00	99.99	9,841,241.00	46,373,005.00	40.35
3-1-8-02-01-04	Materiales y Suministros	0.00	0.00	70,000,000.00	70,000,000.00	0.00	70,000,000.00	0.00	69,998,825.00	100.00	0.00	69,998,825.00	100.00
3-1-8-02-02	Adquisición de Servicios	143,376,000.00	0.00	480,363,353.00	623,739,353.00	0.00	623,739,353.00	0.00	621,938,036.00	99.71	4,799,642.00	555,228,480.00	89.02
3-1-8-02-02-04	Impresos y Publicaciones	50,221,000.00	0.00	-29,014,711.00	21,206,289.00	0.00	21,206,289.00	0.00	21,206,289.00	100.00	1,546,322.00	17,483,291.00	82.44
3-1-8-02-02-05	Mantenimiento y Reparaciones	16,093,000.00	0.00	520,378,064.00	536,471,064.00	0.00	536,471,064.00	0.00	534,669,747.00	99.66	3,253,320.00	498,107,989.00	92.85

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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	16,093,000.00	0.00	520,378,064.00	536,471,064.00	0.00	536,471,064.00	0.00	534,669,747.00	99.66	3,253,320.00	498,107,989.00	92.85
3-1-8-02-02-08	Servicios Públicos	11,000,000.00	0.00	-11,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08-0001	Energía	4,000,000.00	0.00	-4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08-0002	Acueducto y Alcantarillado	3,300,000.00	0.00	-3,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08-0003	Aseo	1,200,000.00	0.00	-1,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08-0004	Teléfono	2,500,000.00	0.00	-2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-17	Información	66,062,000.00	0.00	0.00	66,062,000.00	0.00	66,062,000.00	0.00	66,062,000.00	100.00	0.00	39,637,200.00	60.00
3-3	INVERSIÓN	94,363,636.000.00	0.00	-2,674,136,305.00	91,689,499,695.00	0.00	91,689,499,695.00	40,761,838,414.00	90,042,632,587.00	98.20	7,207,959,543.00	43,102,088,715.00	47.01
3-3-1	DIRECTA	53,217,461,000.00	448,852,435.00	448,852,435.00	53,666,313,435.00	0.00	53,666,313,435.00	40,882,582,207.00	52,210,383,041.00	97.29	3,814,013,783.00	11,429,901,086.00	21.30
3-3-1-14	Bogotá Humana	53,217,461,000.00	448,852,435.00	448,852,435.00	53,666,313,435.00	0.00	53,666,313,435.00	40,882,582,207.00	52,210,383,041.00	97.29	3,814,013,783.00	11,429,901,086.00	21.30
3-3-1-14-01	Una ciudad que supera la segregación y la discriminación: el ser humano en el centro de las preocupaciones del desarrollo	16,400,000,000.00	-1,363,875,581.00	-1,363,875,581.00	15,036,124,419.00	0.00	15,036,124,419.00	9,161,892,146.00	14,640,837,726.00	97.37	684,753,629.00	5,404,487,779.00	35.94
3-3-1-14-01-01	Garantía del desarrollo integral de la primera infancia	2,000,000,000.00	-982,063,081.00	-982,063,081.00	1,017,936,919.00	0.00	1,017,936,919.00	845,195,431.00	907,067,678.00	89.11	0.00	61,872,247.00	6.08
3-3-1-14-01-01-0918	Ambientes educativos apropiados para el desarrollo de la primera infancia	2,000,000,000.00	-982,063,081.00	-982,063,081.00	1,017,936,919.00	0.00	1,017,936,919.00	845,195,431.00	907,067,678.00	89.11	0.00	61,872,247.00	6.08
3-3-1-14-01-02	Territorios saludables y red de salud para la vida desde la diversidad	2,000,000,000.00	-1,400,000,000.00	-1,400,000,000.00	600,000,000.00	0.00	600,000,000.00	600,000,000.00	600,000,000.00	100.00	0.00	0.00	0.00
3-3-1-14-01-02-1024	San Cristóbal protege y garantiza territorios saludables por el derecho fundamental y la salud pública	2,000,000,000.00	-1,400,000,000.00	-1,400,000,000.00	600,000,000.00	0.00	600,000,000.00	600,000,000.00	600,000,000.00	100.00	0.00	0.00	0.00
3-3-1-14-01-03	Construcción de saberes. Educación incluyente, diversa y de calidad para disfrutar y aprender	600,000,000.00	-300,000,000.00	-300,000,000.00	300,000,000.00	0.00	300,000,000.00	232,795,359.00	232,795,359.00	77.60	0.00	0.00	0.00
3-3-1-14-01-03-1008	San Cristóbal fortalece las instituciones educativas distritales con apoyo al aprendizaje extraescolar y a la educación formal e informal	600,000,000.00	-300,000,000.00	-300,000,000.00	300,000,000.00	0.00	300,000,000.00	232,795,359.00	232,795,359.00	77.60	0.00	0.00	0.00
3-3-1-14-01-05	Lucha contra distintos tipos de discriminación y violencias por condición, situación, identidad, diferencia, diversidad o etapa del ciclo vital	6,900,000,000.00	2,596,187,500.00	2,596,187,500.00	9,496,187,500.00	0.00	9,496,187,500.00	4,078,055,532.00	9,495,128,865.00	99.99	684,753,629.00	5,342,615,532.00	56.26
3-3-1-14-01-05-0939	Atención integral a personas mayores disminuyendo la discriminación y la segregación socioeconómica	6,500,000,000.00	2,996,187,500.00	2,996,187,500.00	9,496,187,500.00	0.00	9,496,187,500.00	4,078,055,532.00	9,495,128,865.00	99.99	684,753,629.00	5,342,615,532.00	56.26
3-3-1-14-01-05-0963	San Cristóbal humana, protectora, libre de violencias y discriminación	400,000,000.00	-400,000,000.00	-400,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	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)
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			MES 4	ACUMULADO 5									
3-3-1-14-01-07	Bogotá, un territorio que defiende, protege y promueve los derechos humanos	400,000,000.00	-300,000,000.00	-300,000,000.00	100,000,000.00	0.00	100,000,000.00	92,100,000.00	92,100,000.00	92.10	0.00	0.00	0.00
3-3-1-14-01-07-1128	Promoción, prevención y formación integral encaminada al restablecimiento de los derechos de las personas de la localidad	400,000,000.00	-300,000,000.00	-300,000,000.00	100,000,000.00	0.00	100,000,000.00	92,100,000.00	92,100,000.00	92.10	0.00	0.00	0.00
3-3-1-14-01-08	Ejercicio de las libertades culturales y deportivas	4,500,000,000.00	-978,000,000.00	-978,000,000.00	3,522,000,000.00	0.00	3,522,000,000.00	3,313,745,824.00	3,313,745,824.00	94.09	0.00	0.00	0.00
3-3-1-14-01-08-1015	Gestión artística y cultural de los territorios	1,500,000,000.00	-950,000,000.00	-950,000,000.00	550,000,000.00	0.00	550,000,000.00	343,602,657.00	343,602,657.00	62.47	0.00	0.00	0.00
3-3-1-14-01-08-1017	Deporte para transformar	3,000,000,000.00	-28,000,000.00	-28,000,000.00	2,972,000,000.00	0.00	2,972,000,000.00	2,970,143,167.00	2,970,143,167.00	99.94	0.00	0.00	0.00
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	30,580,000,000.00	-1,570,000,000.00	-1,570,000,000.00	29,010,000,000.00	0.00	29,010,000,000.00	27,010,026,588.00	28,822,476,584.00	99.35	333,915,152.00	636,465,802.00	2.19
3-3-1-14-02-17	Recuperación rehabilitación y restauración de la estructura ecológica principal y de los espacios del agua	1,500,000,000.00	-1,250,000,000.00	-1,250,000,000.00	250,000,000.00	0.00	250,000,000.00	192,300,000.00	192,300,000.00	76.92	0.00	0.00	0.00
3-3-1-14-02-17-0869	Apropiación Ambiental y Gobernanza del Agua en San Cristóbal	1,500,000,000.00	-1,250,000,000.00	-1,250,000,000.00	250,000,000.00	0.00	250,000,000.00	192,300,000.00	192,300,000.00	76.92	0.00	0.00	0.00
3-3-1-14-02-19	Movilidad Humana	21,760,000,000.00	0.00	0.00	21,760,000,000.00	0.00	21,760,000,000.00	20,522,030,774.00	21,759,996,198.00	100.00	87,000,000.00	389,550,650.00	1.79
3-3-1-14-02-19-1025	Movilidad participativa y humana en San Cristóbal	21,760,000,000.00	0.00	0.00	21,760,000,000.00	0.00	21,760,000,000.00	20,522,030,774.00	21,759,996,198.00	100.00	87,000,000.00	389,550,650.00	1.79
3-3-1-14-02-20	Gestión integral de riesgos	7,000,000,000.00	0.00	0.00	7,000,000,000.00	0.00	7,000,000,000.00	6,295,695,814.00	6,870,180,386.00	98.15	246,915,152.00	246,915,152.00	3.53
3-3-1-14-02-20-1011	Gestión integral del riesgo en San Cristóbal	7,000,000,000.00	0.00	0.00	7,000,000,000.00	0.00	7,000,000,000.00	6,295,695,814.00	6,870,180,386.00	98.15	246,915,152.00	246,915,152.00	3.53
3-3-1-14-02-21	Basura cero	200,000,000.00	-200,000,000.00	-200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-02-21-0873	San Cristóbal hacia una cultura de reducción de residuos	200,000,000.00	-200,000,000.00	-200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-02-22	Bogotá Humana ambientalmente saludable	120,000,000.00	-120,000,000.00	-120,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-02-22-0944	Un mejor ambiente para San Cristóbal	120,000,000.00	-120,000,000.00	-120,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	6,237,461,000.00	3,382,728,016.00	3,382,728,016.00	9,620,189,016.00	0.00	9,620,189,016.00	4,710,663,473.00	8,747,068,731.00	90.92	2,795,345,002.00	5,388,947,505.00	56.02
3-3-1-14-03-24	Bogotá Humana: participa y decide	1,400,000,000.00	0.00	0.00	1,400,000,000.00	0.00	1,400,000,000.00	458,482,996.00	1,276,006,544.00	91.14	0.00	0.00	0.00
3-3-1-14-03-24-1126	Fortalecer capacidades y oportunidades para la participación de los diferentes actores sociales de San Cristóbal	1,400,000,000.00	0.00	0.00	1,400,000,000.00	0.00	1,400,000,000.00	458,482,996.00	1,276,006,544.00	91.14	0.00	0.00	0.00
3-3-1-14-03-25	Fortalecimiento de las capacidades de gestión y coordinación del nivel central y las localidades desde los territorios	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	14,000,000.00	149,333,333.00	99.56	32,000,000.00	101,599,999.00	67.73
3-3-1-14-03-25-1004	Sistema de coordinación local y nivel central desde los territorios	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	14,000,000.00	149,333,333.00	99.56	32,000,000.00	101,599,999.00	67.73

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ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA		VIGENCIA FISCAL: 2016											
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									
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente	30,000,000.00	-30,000,000.00	-30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-14-03-26-1125	San Cristóbal transparente lucha contra la corrupción y defiende el control social efectivo	30,000,000.00	-30,000,000.00	-30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-14-03-27	Territorios de vida y paz con prevención del delito	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	22,500,000.00	179,100,000.00	59.70	44,850,000.00	155,680,000.00	51.89
3-3-1-14-03-27-0946	San Cristóbal territorio protector de vida y paz	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	22,500,000.00	179,100,000.00	59.70	44,850,000.00	155,680,000.00	51.89
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	4,357,461,000.00	3,412,728,016.00	3,412,728,016.00	7,770,189,016.00	0.00	7,770,189,016.00	4,215,680,477.00	7,142,628,854.00	91.92	2,718,495,002.00	5,131,667,506.00	66.04
3-3-1-14-03-31-1003	San Cristóbal fortalece lo público y garantiza la gestión eficiente	3,584,311,000.00	3,404,050,771.00	3,404,050,771.00	6,988,361,771.00	0.00	6,988,361,771.00	4,149,848,750.00	6,363,821,414.00	91.06	2,652,663,275.00	4,352,860,066.00	62.29
3-3-1-14-03-31-1005	San Cristóbal garantiza el pago a los ediles	773,150,000.00	8,677,245.00	8,677,245.00	781,827,245.00	0.00	781,827,245.00	65,831,727.00	778,807,440.00	99.61	65,831,727.00	778,807,440.00	99.61
3-3-6	OBLIGACIONES POR PAGAR	41,146,175,000.00	-448,852,435.00	-3,122,988,740.00	38,023,186,260.00	0.00	38,023,186,260.00	-120,743,793.00	37,832,249,546.00	99.50	3,393,945,760.00	31,672,187,629.00	83.30
3-3-6-14	Bogotá Humana	30,112,892,000.00	-194,855,542.00	328,864,435.00	30,441,756,435.00	0.00	30,441,756,435.00	-22,526,995.00	30,411,383,525.00	99.90	2,805,555,021.00	26,099,534,436.00	85.74
3-3-6-14-01	Una ciudad que supera la segregación y la discriminación: el ser humano en el	8,697,676,000.00	-161,238,262.00	-2,457,898,215.00	6,239,777,785.00	0.00	6,239,777,785.00	-19,426,976.00	6,215,576,703.00	99.61	869,374,896.00	6,214,737,956.00	99.60
3-3-6-14-01-01	Garantía del desarrollo integral de la primera infancia	1,822,556,000.00	-10,441.00	-139,509,161.00	1,683,046,839.00	0.00	1,683,046,839.00	0.00	1,683,046,839.00	100.00	797,161,748.00	1,683,046,839.00	100.00
3-3-6-14-01-01-0918	Ambientes educativos apropiados para el desarrollo de la primera infancia	1,822,556,000.00	-10,441.00	-139,509,161.00	1,683,046,839.00	0.00	1,683,046,839.00	0.00	1,683,046,839.00	100.00	797,161,748.00	1,683,046,839.00	100.00
3-3-6-14-01-02	Territorios saludables y red de salud para la vida desde la diversidad	350,000,000.00	0.00	-19,782,800.00	330,217,200.00	0.00	330,217,200.00	0.00	330,217,200.00	100.00	33,021,720.00	330,217,200.00	100.00
3-3-6-14-01-02-1024	San Cristóbal protege y garantiza territorios saludables por el derecho fundamental y la salud pública	350,000,000.00	0.00	-19,782,800.00	330,217,200.00	0.00	330,217,200.00	0.00	330,217,200.00	100.00	33,021,720.00	330,217,200.00	100.00
3-3-6-14-01-03	Construcción de saberes. Educación incluyente, diversa y de calidad para disfrutar y aprender	126,000,000.00	0.00	-113,400,000.00	12,600,000.00	0.00	12,600,000.00	0.00	12,000,000.00	95.24	0.00	12,000,000.00	95.24
3-3-6-14-01-03-1008	San Cristóbal fortalece las instituciones educativas distritales con apoyo al aprendizaje extraescolar y a la educación formal e informal	126,000,000.00	0.00	-113,400,000.00	12,600,000.00	0.00	12,600,000.00	0.00	12,000,000.00	95.24	0.00	12,000,000.00	95.24
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	3,999,320,000.00	-160,984,791.00	-1,260,021,043.00	2,739,298,957.00	0.00	2,739,298,957.00	0.00	2,739,298,957.00	100.00	0.00	2,739,298,957.00	100.00

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ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA		VIGENCIA FISCAL: 2016											
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									
3-3-6-14-01-05-0939	Atención integral a personas mayores disminuyendo la discriminación y la segregación socioeconómica	3,700,320,000.00	-160,984,791.00	-1,260,021,043.00	2,440,298,957.00	0.00	2,440,298,957.00	0.00	2,440,298,957.00	100.00	0.00	2,440,298,957.00	100.00
3-3-6-14-01-05-0963	San Cristóbal Humana, protectora, libre de violencias y discriminación	299,000,000.00	0.00	0.00	299,000,000.00	0.00	299,000,000.00	0.00	299,000,000.00	100.00	0.00	299,000,000.00	100.00
3-3-6-14-01-07	Bogotá, un territorio que defiende, protege y promueve los derechos humanos	199,800,000.00	0.00	100,000.00	199,900,000.00	0.00	199,900,000.00	-852,300.00	199,047,700.00	99.57	19,137,700.00	199,047,700.00	99.57
3-3-6-14-01-07-1128	Promoción, prevención y formación integral encaminada al restablecimiento de los derechos de las personas de la localidad	199,800,000.00	0.00	100,000.00	199,900,000.00	0.00	199,900,000.00	-852,300.00	199,047,700.00	99.57	19,137,700.00	199,047,700.00	99.57
3-3-6-14-01-08	Ejercicio de las libertades culturales y deportivas	2,200,000,000.00	-243,030.00	-925,285,211.00	1,274,714,789.00	0.00	1,274,714,789.00	-18,574,676.00	1,251,966,007.00	98.22	20,053,728.00	1,251,127,260.00	98.15
3-3-6-14-01-08-1015	Gestión artística y cultural de los territorios	1,300,000,000.00	0.00	-706,802,247.00	593,197,753.00	0.00	593,197,753.00	-18,574,676.00	570,448,971.00	96.17	20,053,728.00	570,448,971.00	96.17
3-3-6-14-01-08-1017	Deporte para Transformar	900,000,000.00	-243,030.00	-218,482,964.00	681,517,036.00	0.00	681,517,036.00	0.00	681,517,036.00	100.00	0.00	680,678,289.00	99.88
3-3-6-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	19,268,875,000.00	-30,247.00	3,605,380,490.00	22,874,255,490.00	0.00	22,874,255,490.00	-19.00	22,871,396,996.00	99.99	1,936,180,125.00	18,764,828,987.00	82.03
3-3-6-14-02-17	Recuperación, rehabilitación y restauración de la estructura ecológica principal y de los espacios del agua	497,014,000.00	0.00	-535.00	497,013,465.00	0.00	497,013,465.00	0.00	497,013,465.00	100.00	0.00	420,410,772.00	84.59
3-3-6-14-02-17-0869	Apropiación Ambiental y Gobernanza del Agua en San Cristóbal	497,014,000.00	0.00	-535.00	497,013,465.00	0.00	497,013,465.00	0.00	497,013,465.00	100.00	0.00	420,410,772.00	84.59
3-3-6-14-02-19	Movilidad Humana	15,029,922,000.00	-30,247.00	-338,948,740.00	14,690,973,260.00	0.00	14,690,973,260.00	-19.00	14,688,114,766.00	99.98	1,249,002,132.00	12,116,667,159.00	82.48
3-3-6-14-02-19-1025	Movilidad participativa y humana en San Cristóbal	15,029,922,000.00	-30,247.00	-338,948,740.00	14,690,973,260.00	0.00	14,690,973,260.00	-19.00	14,688,114,766.00	99.98	1,249,002,132.00	12,116,667,159.00	82.48
3-3-6-14-02-20	Gestión integral de riesgos	3,621,939,000.00	0.00	3,944,329,765.00	7,566,268,765.00	0.00	7,566,268,765.00	0.00	7,566,268,765.00	100.00	687,177,993.00	6,227,751,056.00	82.31
3-3-6-14-02-20-1011	Gestión integral del riesgo en San Cristóbal	3,621,939,000.00	0.00	3,944,329,765.00	7,566,268,765.00	0.00	7,566,268,765.00	0.00	7,566,268,765.00	100.00	687,177,993.00	6,227,751,056.00	82.31
3-3-6-14-02-21	Basura cero	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	0.00	0.00
3-3-6-14-02-21-0873	San Cristóbal hacia una cultura de reducción de residuos	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	0.00	0.00
3-3-6-14-02-22	Bogotá Humana ambientalmente saludable	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	100.00	0.00	0.00	0.00
3-3-6-14-02-22-0944	Un mejor ambiente para San Cristóbal	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	100.00	0.00	0.00	0.00
3-3-6-14-03	Una Bogotá que defiende y fortalece lo público	2,146,341,000.00	-33,587,033.00	-818,617,840.00	1,327,723,160.00	0.00	1,327,723,160.00	-3,100,000.00	1,324,409,826.00	99.75	0.00	1,119,967,493.00	84.35
3-3-6-14-03-24	Bogotá Humana: Participa y Decide	384,078,000.00	-3,698.00	-45,863,849.00	338,214,151.00	0.00	338,214,151.00	0.00	338,214,151.00	100.00	0.00	188,214,151.00	55.65
3-3-6-14-03-24-1126	Fortalecer capacidades y oportunidades para la participación de los diferentes actores sociales de San Cristóbal	384,078,000.00	-3,698.00	-45,863,849.00	338,214,151.00	0.00	338,214,151.00	0.00	338,214,151.00	100.00	0.00	188,214,151.00	55.65

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ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA		VIGENCIA FISCAL: 2016											
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	Fortalecimiento de las capacidades de gestión y coordinación del nivel central y las localidades desde los territorios	178,000,000.00	-420,000.00	-94,534,333.00	83,465,667.00	0.00	83,465,667.00	0.00	83,465,667.00	100.00	0.00	45,446,667.00	54.45
3-3-6-14-03-25-1004	Sistema de coordinación local y nivel central desde los territorios	178,000,000.00	-420,000.00	-94,534,333.00	83,465,667.00	0.00	83,465,667.00	0.00	83,465,667.00	100.00	0.00	45,446,667.00	54.45
3-3-6-14-03-27	Territorios de vida y paz con prevención del delito	83,800,000.00	0.00	-42,200,000.00	41,600,000.00	0.00	41,600,000.00	0.00	41,600,000.00	100.00	0.00	33,600,000.00	80.77
3-3-6-14-03-27-0946	San Cristóbal territorio protector de vida y paz	83,800,000.00	0.00	-42,200,000.00	41,600,000.00	0.00	41,600,000.00	0.00	41,600,000.00	100.00	0.00	33,600,000.00	80.77
3-3-6-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	1,500,463,000.00	-33,163,335.00	-636,019,658.00	864,443,342.00	0.00	864,443,342.00	-3,100,000.00	861,130,008.00	99.62	0.00	852,706,675.00	98.64
3-3-6-14-03-31-1003	San Cristóbal fortalece lo público y garantiza la gestión eficiente	1,500,463,000.00	-33,163,335.00	-636,019,658.00	864,443,342.00	0.00	864,443,342.00	-3,100,000.00	861,130,008.00	99.62	0.00	852,706,675.00	98.64
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	11,033,283,000.00	-253,996,893.00	-3,451,853,175.00	7,581,429,825.00	0.00	7,581,429,825.00	-98,216,798.00	7,420,866,021.00	97.88	588,390,739.00	5,572,653,193.00	73.50
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	96,221,222,000.00	0.00	-2,674,136,305.00	93,547,085,695.00	0.00	93,547,085,695.00	41,023,024,468.00	91,792,755,680.00	98.12	7,341,121,657.00	44,367,293,343.00	47.43

JOSE IGNACIO GUTIERREZ BOLIVAR
ALCALDE LOCAL
CC No. 79298479 DE BOGOTA
Teléfono: 3636660 EXT 226

MARCO ANTONIO GOMEZ CARO
RESPONSABLE DE PRESUPUESTO
CC No. 19264038 DE BOGOTA
Teléfono: 3636660