

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

03-07-2018

08:05

ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL		MES: JUNIO											
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	5,098,234,596.00	76,036,007,157.00	61.19	14,767,141,185.00	32,667,383,980.00	26.29
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	115,914,010.00	1,554,955,933.00	61.86	93,688,597.00	736,382,047.00	29.30
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	118,417,281.00	714,844,546.00	42.78	47,536,402.00	175,679,486.00	10.51
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	0.00	357,000.00	0.24
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	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	118,417,281.00	663,188,546.00	43.60	47,536,402.00	175,322,486.00	11.53
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	1,925,450.00	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	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	86,573,627.00	518,493,831.00	61.96	22,948,672.00	46,962,715.00	5.61
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	86,573,627.00	518,493,831.00	61.96	22,948,672.00	46,962,715.00	5.61
3-1-2-02-06	Seguros	267,118,000.00	0.00	0.00	267,118,000.00	0.00	267,118,000.00	18,815,894.00	82,308,270.00	30.81	9,377,500.00	69,047,876.00	25.85
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	9,438,394.00	9,438,394.00	62.92	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	56,265,000.00	50.18	9,377,500.00	56,265,000.00	50.18
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	13,027,760.00	55,386,445.00	33.17	13,284,780.00	55,386,445.00	33.17
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	4,225,700.00	23,486,480.00	43.49	4,225,700.00	23,486,480.00	43.49
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	8,802,060.00	25,543,540.00	42.57	8,970,250.00	25,543,540.00	42.57
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	3,879,075.00	21.55	88,830.00	3,879,075.00	21.55
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	2,477,350.00	7.08	0.00	2,477,350.00	7.08
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	-2,503,271.00	840,111,387.00	99.70	46,152,195.00	560,702,561.00	66.54
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	-2,503,271.00	840,111,387.00	99.70	46,152,195.00	560,702,561.00	66.54
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	-1,193.00	163,220,947.00	100.00	29,657,682.00	84,879,351.00	52.00
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	-2.00	32,593,234.00	100.00	7,021,088.00	23,922,281.00	73.40
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	11,627,816.00	30,329,357.00	30.33
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	-1,191.00	30,627,713.00	100.00	11,008,778.00	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	-2,502,078.00	676,890,440.00	99.63	16,494,513.00	475,823,210.00	70.04
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	1,729,915.00	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	-2,502,078.00	370,863,824.00	99.33	7,620,251.00	300,287,222.00	80.43
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	-2,502,078.00	370,863,824.00	99.33	7,620,251.00	300,287,222.00	80.43
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	7,144,347.00	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	7,144,347.00	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	0.00	68,860,992.00	45.96
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	4,982,320,586.00	74,481,051,224.00	61.18	14,673,452,588.00	31,931,001,933.00	26.23
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	4,982,321,860.00	19,921,875,658.00	29.68	1,471,461,457.00	4,260,275,699.00	6.35
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	4,982,321,860.00	19,921,875,658.00	29.68	1,471,461,457.00	4,260,275,699.00	6.35
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	7,541,490,442.00	46.95	731,483,333.00	1,153,955,995.00	7.18
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	7,244,400,000.00	73.51	704,683,333.00	1,043,189,329.00	10.58
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	704,683,333.00	1,043,189,329.00	12.34
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	110,766,666.00	17.38
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	110,766,666.00	17.38
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	4,883,059,271.00	5,444,959,271.00	16.49	42,900,000.00	175,479,995.00	0.53
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	139,926,663.00	33.32

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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	139,926,663.00	33.32
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	4,883,059,271.00	5,067,659,271.00	19.42	8,600,000.00	35,553,332.00	0.14
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	4,883,059,271.00	5,067,659,271.00	19.42	8,600,000.00	35,553,332.00	0.14
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	135,221,000.00	4.16
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	135,221,000.00	4.16
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	135,221,000.00	4.16
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	99,262,589.00	6,588,375,945.00	49.22	665,528,124.00	2,795,618,709.00	20.89
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	99,262,589.00	6,588,375,945.00	49.22	665,528,124.00	2,795,618,709.00	20.89
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	75,328,149.00	6,564,441,505.00	75.59	665,528,124.00	2,795,618,709.00	32.19
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	23,934,440.00	23,934,440.00	0.89	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	0.00	-1,245,769,622.00	54,625,551,378.00	0.00	54,625,551,378.00	-1,274.00	54,559,175,566.00	99.88	13,201,991,131.00	27,670,726,234.00	50.66
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	-1,274.00	46,567,594,935.00	99.99	12,141,471,913.00	25,957,244,454.00	55.74
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	-148.00	6,365,484,884.00	99.96	2,022,857,740.00	5,147,564,642.00	80.84
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	839,300,000.00	919,070,372.00	84.89
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	839,300,000.00	919,070,372.00	84.89
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	3,283,206,009.00	99.93	15,842,025.00	3,049,298,553.00	92.81
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	3,283,206,009.00	99.93	15,842,025.00	3,049,298,553.00	92.81

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL		MES: JUNIO											
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	-148.00	62,047,329.00	100.00	45,830,912.00	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	-148.00	62,047,329.00	100.00	45,830,912.00	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	513,117,000.00	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	513,117,000.00	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	1,424,415,958.00	100.00	608,767,803.00	608,767,803.00	42.74
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	1,424,415,958.00	100.00	608,767,803.00	608,767,803.00	42.74
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	-1,126.00	33,097,734,642.00	100.00	9,183,180,525.00	18,470,241,592.00	55.80
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	28,188,333.00	38.06
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	28,188,333.00	38.06
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	1,227,591,696.00	2,787,456,032.00	50.27
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	1,227,591,696.00	2,787,456,032.00	50.27
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	-1,126.00	27,478,904,887.00	100.00	7,955,588,829.00	15,654,597,227.00	56.97
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	-1,126.00	27,478,904,887.00	100.00	7,955,588,829.00	15,654,597,227.00	56.97
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	6,751,244.00	0.27
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	6,751,244.00	0.27
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	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	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	110,963,997.00	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	110,963,997.00	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	110,963,997.00	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	0.00	3,593,036,383.00	99.98	824,469,651.00	1,717,827,027.00	47.80
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	0.00	3,593,036,383.00	99.98	824,469,651.00	1,717,827,027.00	47.80
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	765,982,910.00	99.93	56,552,200.00	603,377,334.00	78.71

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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									
3-3-6-15-07-45-1578	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	705,361,355.00	989,337,501.00	44.90
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	62,556,096.00	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	0.00	7,991,580,631.00	99.22	1,060,519,218.00	1,713,481,780.00	21.27
4	DISPONIBILIDAD FINAL	0.00	0.00	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	5,098,234,596.00	76,036,007,157.00	60.56	14,767,141,185.00	32,667,383,980.00	26.02

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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