

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

03-04-2017

08:27

ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL		MES: MARZO											
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	-3,404,082,128.00	-3,404,082,128.00	107,464,923,872.00	0.00	107,464,923,872.00	4,513,616,694.00	51,941,753,715.00	48.33	5,006,758,390.00	10,060,853,158.00	9.36
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	338,691,364.00	723,947,745.00	34.99	58,716,395.00	180,381,987.00	8.72
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	210,692,190.00	239,029,290.00	15.09	24,462,487.00	52,799,587.00	3.33
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	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00
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	210,692,190.00	239,029,290.00	17.46	24,462,487.00	52,799,587.00	3.86
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	842,950.00	842,950.00	3.24	842,950.00	842,950.00	3.24
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	720,000,000.00	0.00	-18,689,465.00	701,310,535.00	0.00	701,310,535.00	116,080,375.00	116,080,375.00	16.55	0.00	0.00	0.00
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	116,080,375.00	116,080,375.00	16.55	0.00	0.00	0.00
3-1-2-02-06	Seguros	259,633,000.00	0.00	0.00	259,633,000.00	0.00	259,633,000.00	79,047,228.00	96,843,028.00	37.30	8,897,900.00	26,693,700.00	10.28
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	65,970,926.00	65,970,926.00	47.12	0.00	0.00	0.00
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	4,178,402.00	4,178,402.00	34.82	0.00	0.00	0.00
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	26,693,700.00	24.80	8,897,900.00	26,693,700.00	24.80
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	14,721,637.00	25,262,937.00	15.56	14,721,637.00	25,262,937.00	15.56
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	3,710,490.00	12,084,310.00	22.23	3,710,490.00	12,084,310.00	22.23
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	9,074,280.00	9,201,720.00	15.34	9,074,280.00	9,201,720.00	15.34
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	770,107.00	873,007.00	4.85	770,107.00	873,007.00	4.85
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	1,166,760.00	3,103,900.00	10.35	1,166,760.00	3,103,900.00	10.35
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	127,999,174.00	484,918,455.00	100.00	34,253,908.00	127,582,400.00	26.31
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	127,999,174.00	484,918,455.00	100.00	34,253,908.00	127,582,400.00	26.31
3-1-8-02-01	Adquisición de Bienes	97,844,000.00	-9,988,913.00	-9,988,913.00	87,855,087.00	0.00	87,855,087.00	68,555,087.00	87,855,087.00	100.00	0.00	0.00	0.00
3-1-8-02-01-02	Gastos de Computador	10,148,000.00	-10,148,000.00	-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	159,087.00	159,087.00	68,555,087.00	0.00	68,555,087.00	68,555,087.00	68,555,087.00	100.00	0.00	0.00	0.00
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	19,300,000.00	100.00	0.00	0.00	0.00
3-1-8-02-02	Adquisición de Servicios	368,385,000.00	9,988,913.00	28,678,378.00	397,063,378.00	0.00	397,063,378.00	59,444,087.00	397,063,368.00	100.00	34,253,908.00	127,582,400.00	32.13
3-1-8-02-02-04	Impresos y Publicaciones	14,269,000.00	-546,002.00	-546,002.00	13,722,998.00	0.00	13,722,998.00	0.00	13,722,998.00	100.00	5,416,341.00	7,263,103.00	52.93
3-1-8-02-02-05	Mantenimiento y Reparaciones	327,691,000.00	10,535,105.00	29,224,570.00	356,915,570.00	0.00	356,915,570.00	59,444,087.00	356,915,570.00	100.00	28,837,567.00	113,713,097.00	31.86

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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	10,535,105.00	29,224,570.00	356,915,570.00	0.00	356,915,570.00	59,444,087.00	356,915,570.00	100.00	28,837,567.00	113,713,097.00	31.86
3-1-8-02-02-08	Servicios Públicos	0.00	10.00	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	10.00	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	-200.00	-200.00	26,424,800.00	0.00	26,424,800.00	0.00	26,424,800.00	100.00	0.00	6,606,200.00	25.00
3-3	INVERSIÓN	108,799,777.000.00	-3,404,082.128.00	-3,404,082.128.00	105,395,694.872.00	0.00	105,395,694.872.00	4,174,925,330.00	51,217,805,970.00	48.60	4,948,041,995.00	9,880,471,171.00	9.37
3-3-1	DIRECTA	58,455,151,000.00	0.00	0.00	58,455,151,000.00	0.00	58,455,151,000.00	4,175,301,998.00	4,425,947,060.00	7.57	71,012,468.00	213,384,148.00	0.37
3-3-1-15	Bogotá Mejor para todos	58,455,151,000.00	0.00	0.00	58,455,151,000.00	0.00	58,455,151,000.00	4,175,301,998.00	4,425,947,060.00	7.57	71,012,468.00	213,384,148.00	0.37
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	631,600,000.00	631,600,000.00	4.91	0.00	0.00	0.00
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	631,600,000.00	631,600,000.00	7.99	0.00	0.00	0.00
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	631,600,000.00	631,600,000.00	8.76	0.00	0.00	0.00
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	0.00	0.00	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	0.00	0.00	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	0.00	0.00	0.00	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	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)
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	0.00	0.00	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	269,052,810.00	269,052,810.00	9.70	0.00	0.00	
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	269,052,810.00	269,052,810.00	9.70	0.00	0.00	
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	269,052,810.00	269,052,810.00	9.70	0.00	0.00	
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	
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	
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	
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	13,024,721,000.00	0.00	0.00	13,024,721,000.00	0.00	13,024,721,000.00	3,274,649,188.00	3,525,294,250.00	27.07	71,012,468.00	213,384,148.00	
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	13,024,721,000.00	0.00	0.00	13,024,721,000.00	0.00	13,024,721,000.00	3,274,649,188.00	3,525,294,250.00	27.07	71,012,468.00	213,384,148.00	
3-3-1-15-07-45-1531	Acciones de desarrollo y fortalecimiento institucional	7,060,721,000.00	0.00	0.00	7,060,721,000.00	0.00	7,060,721,000.00	3,274,649,188.00	3,525,294,250.00	49.93	71,012,468.00	213,384,148.00	
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	0.00	0.00	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	
3-3-6	OBLIGACIONES POR PAGAR	50,344,626,000.00	-3,404,082,128.00	-3,404,082,128.00	46,940,543,872.00	0.00	46,940,543,872.00	-376,668.00	46,791,858,910.00	99.68	4,877,029,527.00	9,667,087,023.00	
3-3-6-14	Bogotá Humana	41,547,804,000.00	-767,322,045.00	-767,322,045.00	40,780,481,955.00	0.00	40,780,481,955.00	-376,668.00	40,779,619,744.00	100.00	4,722,738,918.00	8,296,677,977.00	
3-3-6-14-01	Una ciudad que supera la segregación y la discriminación: el ser humano en el	9,489,002,000.00	-252,652,053.00	-252,652,053.00	9,236,349,947.00	0.00	9,236,349,947.00	0.00	9,236,001,556.00	100.00	601,435,000.00	2,639,239,574.00	
3-3-6-14-01-01	Garantía del desarrollo integral de la primera infancia	850,926,000.00	-5,730,569.00	-5,730,569.00	845,195,431.00	0.00	845,195,431.00	0.00	845,195,431.00	100.00	0.00	0.00	
3-3-6-14-01-01-0918	Ambientes educativos apropiados para el desarrollo de la primera infancia	850,926,000.00	-5,730,569.00	-5,730,569.00	845,195,431.00	0.00	845,195,431.00	0.00	845,195,431.00	100.00	0.00	0.00	
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	0.00	0.00	
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	0.00	0.00	
3-3-6-14-01-03	Construcción de saberes. Educación incluyente, diversa y de calidad para disfrutar	300,000,000.00	-67,204,641.00	-67,204,641.00	232,795,359.00	0.00	232,795,359.00	0.00	232,795,359.00	100.00	0.00	0.00	

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

03-04-2017

08:27

ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL		MES: MARZO											
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	-67,204,641.00	-67,204,641.00	232,795,359.00	0.00	232,795,359.00	0.00	232,795,359.00	100.00	0.00	0.00	0.00
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	-15,812,667.00	-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	601,435,000.00	1,868,066,608.00	44.99
3-3-6-14-01-05-0939	Atención integral a personas mayores disminuyendo la discriminación y la segregación socioeconómica	4,168,326,000.00	-15,812,667.00	-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	601,435,000.00	1,868,066,608.00	44.99
3-3-6-14-01-07	Bogotá, un territorio que defiende, protege y promueve los derechos humanos	92,115,000.00	-15,000.00	-15,000.00	92,100,000.00	0.00	92,100,000.00	0.00	92,100,000.00	100.00	0.00	0.00	0.00
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	-15,000.00	-15,000.00	92,100,000.00	0.00	92,100,000.00	0.00	92,100,000.00	100.00	0.00	0.00	0.00
3-3-6-14-01-08	Ejercicio de las libertades culturales y deportivas	3,477,635,000.00	-163,889,176.00	-163,889,176.00	3,313,745,824.00	0.00	3,313,745,824.00	0.00	3,313,745,824.00	100.00	0.00	771,172,966.00	23.27
3-3-6-14-01-08-1015	Gestión artística y cultural de los territorios	505,635,000.00	-162,032,343.00	-162,032,343.00	343,602,657.00	0.00	343,602,657.00	0.00	343,602,657.00	100.00	0.00	0.00	0.00
3-3-6-14-01-08-1017	Deporte para Transformar	2,972,000,000.00	-1,856,833.00	-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	0.00	771,172,966.00	25.96
3-3-6-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	28,649,547,000.00	-463,536,218.00	-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	3,770,544,224.00	5,009,467,495.00	17.77
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	-700,000.00	-700,000.00	192,300,000.00	0.00	192,300,000.00	0.00	192,300,000.00	100.00	0.00	0.00	0.00
3-3-6-14-02-17-0869	Apropiación Ambiental y Gobernanza del Agua en San Cristóbal	193,000,000.00	-700,000.00	-700,000.00	192,300,000.00	0.00	192,300,000.00	0.00	192,300,000.00	100.00	0.00	0.00	0.00
3-3-6-14-02-19	Movilidad Humana	21,457,447,000.00	-87,001,452.00	-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	3,675,021,243.00	4,575,995,337.00	21.41
3-3-6-14-02-19-1025	Movilidad participativa y humana en San Cristóbal	21,457,447,000.00	-87,001,452.00	-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	3,675,021,243.00	4,575,995,337.00	21.41
3-3-6-14-02-20	Gestión integral de riesgos	6,999,100,000.00	-375,834,766.00	-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	95,522,981.00	433,472,158.00	6.54
3-3-6-14-02-20-1011	Gestión integral del riesgo en San Cristóbal	6,999,100,000.00	-375,834,766.00	-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	95,522,981.00	433,472,158.00	6.54
3-3-6-14-03	Una Bogotá que defiende y fortalece lo público	3,409,255,000.00	-51,133,774.00	-51,133,774.00	3,358,121,226.00	0.00	3,358,121,226.00	-376,668.00	3,357,741,855.00	99.99	350,759,694.00	647,970,908.00	19.30
3-3-6-14-03-24	Bogotá Humana: Participa y Decide	1,280,569,000.00	-4,562,456.00	-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	249,999,689.00	264,190,939.00	20.70
3-3-6-14-03-24-1126	Fortalecer capacidades y oportunidades para la participación de los diferentes actores	1,280,569,000.00	-4,562,456.00	-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	249,999,689.00	264,190,939.00	20.70

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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	-1,999,666.00	-1,999,666.00	47,733,334.00	0.00	47,733,334.00	0.00	47,733,334.00	100.00	8,133,334.00	32,133,334.00	67.32
3-3-6-14-03-25-1004	Sistema de coordinación local y nivel central desde los territorios	49,733,000.00	-1,999,666.00	-1,999,666.00	47,733,334.00	0.00	47,733,334.00	0.00	47,733,334.00	100.00	8,133,334.00	32,133,334.00	67.32
3-3-6-14-03-27	Territorios de vida y paz con prevención del delito	37,870,000.00	-14,450,000.00	-14,450,000.00	23,420,000.00	0.00	23,420,000.00	0.00	23,420,000.00	100.00	3,350,000.00	22,850,000.00	97.57
3-3-6-14-03-27-0946	San Cristóbal territorio protector de vida y paz	37,870,000.00	-14,450,000.00	-14,450,000.00	23,420,000.00	0.00	23,420,000.00	0.00	23,420,000.00	100.00	3,350,000.00	22,850,000.00	97.57
3-3-6-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	2,041,083,000.00	-30,121,652.00	-30,121,652.00	2,010,961,348.00	0.00	2,010,961,348.00	-376,668.00	2,010,581,977.00	99.98	89,276,671.00	328,796,635.00	16.35
3-3-6-14-03-31-1003	San Cristóbal fortalece lo público y garantiza la gestión eficiente	2,041,083,000.00	-30,121,652.00	-30,121,652.00	2,010,961,348.00	0.00	2,010,961,348.00	-376,668.00	2,010,581,977.00	99.98	89,276,671.00	328,796,635.00	16.35
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	8,796,822,000.00	-2,636,760,083.00	-2,636,760,083.00	6,160,061,917.00	0.00	6,160,061,917.00	0.00	6,012,239,166.00	97.60	154,290,609.00	1,370,409,046.00	22.25
4	DISPONIBILIDAD FINAL	0.00	3,404,082,128.00	3,404,082,128.00	3,404,082,128.00	0.00	3,404,082,128.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL GASTOS + DISPONIBILIDAD FINAL	110,869,006,000.00	0.00	0.00	110,869,006,000.00	0.00	110,869,006,000.00	4,513,616,694.00	51,941,753,715.00	46.85	5,006,758,390.00	10,060,853,158.00	9.07

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