

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

04-04-2018

09:53

ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL		MES: MARZO											
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	0.00	125,552,868,000.00	0.00	125,552,868,000.00	351,135,732.00	61,645,705,977.00	49.10	10,331,781,536.00	11,927,049,320.00	9.50
3-1	GASTOS DE FUNCIONAMIENTO	2,560,831,000.00	0.00	0.00	2,560,831,000.00	0.00	2,560,831,000.00	66,927,110.00	941,298,677.00	36.76	343,573,279.00	404,370,523.00	15.79
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	66,927,110.00	124,772,086.00	7.47	23,232,680.00	53,589,410.00	3.21
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	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	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	66,927,110.00	124,772,086.00	8.20	23,232,680.00	53,589,410.00	3.52
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	2,000,000.00	6.67
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	53,399,800.00	53,399,800.00	6.38	0.00	0.00	0.00
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	53,399,800.00	53,399,800.00	6.38	0.00	0.00	0.00
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	40,915,376.00	15.32	18,755,000.00	28,132,500.00	10.53
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	12,782,876.00	9.13	0.00	0.00	0.00
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	0.00	0.00	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	28,132,500.00	25.09	18,755,000.00	28,132,500.00	25.09
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	4,149,810.00	23,456,910.00	14.05	4,477,680.00	23,456,910.00	14.05
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	3,422,810.00	10,803,220.00	20.01	3,422,810.00	10,803,220.00	20.01
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	0.00	8,885,430.00	14.81	134,820.00	8,885,430.00	14.81
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	1,327,870.00	7.38	76,580.00	1,327,870.00	7.38
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	727,000.00	2,440,390.00	6.97	843,470.00	2,440,390.00	6.97
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	0.00	889,831,000.00	0.00	889,831,000.00	0.00	816,526,591.00	91.76	320,340,599.00	350,781,113.00	39.42
3-1-8-02	GASTOS GENERALES	889,831,000.00	0.00	0.00	889,831,000.00	0.00	889,831,000.00	0.00	816,526,591.00	91.76	320,340,599.00	350,781,113.00	39.42
3-1-8-02-01	Adquisición de Bienes	176,000,000.00	0.00	0.00	176,000,000.00	0.00	176,000,000.00	0.00	163,222,140.00	92.74	24,078,593.00	24,078,593.00	13.68
3-1-8-02-01-02	Gastos de Computador	45,000,000.00	0.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00	32,593,236.00	72.43	0.00	0.00	0.00
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	4,459,658.00	4,459,658.00	4.46
3-1-8-02-01-04	Materiales y Suministros	31,000,000.00	0.00	0.00	31,000,000.00	0.00	31,000,000.00	0.00	30,628,904.00	98.80	19,618,935.00	19,618,935.00	63.29
3-1-8-02-02	Adquisición de Servicios	713,831,000.00	0.00	0.00	713,831,000.00	0.00	713,831,000.00	0.00	653,304,451.00	91.52	296,262,006.00	326,702,520.00	45.77
3-1-8-02-02-03	Gastos de Transporte y Comunicación	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	15,000,000.00	75.00	0.00	0.00	0.00
3-1-8-02-02-04	Impresos y Publicaciones	67,000,000.00	0.00	0.00	67,000,000.00	0.00	67,000,000.00	0.00	41,006,654.00	61.20	1,520,250.00	1,520,250.00	2.27

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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	0.00	402,535,000.00	0.00	402,535,000.00	0.00	373,365,902.00	92.75	220,624,381.00	251,064,895.00	62.37
3-1-8-02-02-05-0001	Mantenimiento Entidad	402,535,000.00	0.00	0.00	402,535,000.00	0.00	402,535,000.00	0.00	373,365,902.00	92.75	220,624,381.00	251,064,895.00	62.37
3-1-8-02-02-06	Seguros	74,296,000.00	0.00	0.00	74,296,000.00	0.00	74,296,000.00	0.00	74,117,375.00	99.76	74,117,375.00	74,117,375.00	99.76
3-1-8-02-02-06-0001	Seguros Entidad	74,296,000.00	0.00	0.00	74,296,000.00	0.00	74,296,000.00	0.00	74,117,375.00	99.76	74,117,375.00	74,117,375.00	99.76
3-1-8-02-02-17	Información	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	149,814,520.00	99.88	0.00	0.00	0.00
3-3	INVERSIÓN	122,992,037,000.00	0.00	0.00	122,992,037,000.00	0.00	122,992,037,000.00	284,208,622.00	60,704,407,300.00	49.36	9,988,208,257.00	11,522,678,797.00	9.37
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	285,936,003.00	8,701,918,513.00	12.96	1,037,141,130.00	1,112,689,891.00	1.66
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	285,936,003.00	8,701,918,513.00	12.96	1,037,141,130.00	1,112,689,891.00	1.66
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	2,290,442.00	1,522,490,442.00	9.48	151,012,663.00	151,012,663.00	0.94
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	2,290,442.00	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	2,290,442.00	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	1,225,400,000.00	12.43	119,745,997.00	119,745,997.00	1.22
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	1,225,400,000.00	14.49	119,745,997.00	119,745,997.00	1.42
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	31,266,666.00	31,266,666.00	4.91
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	31,266,666.00	31,266,666.00	4.91
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	0.00	471,900,000.00	1.43	46,779,995.00	46,779,995.00	0.14
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	37,026,663.00	37,026,663.00	8.82
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	37,026,663.00	37,026,663.00	8.82
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

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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	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	0.00	94,600,000.00	0.36	9,753,332.00	9,753,332.00	0.04
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	0.00	94,600,000.00	0.36	9,753,332.00	9,753,332.00	0.04
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	19,470,000.00	347,050,000.00	10.67	40,571,000.00	40,571,000.00	1.25
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	19,470,000.00	347,050,000.00	10.67	40,571,000.00	40,571,000.00	1.25
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	19,470,000.00	347,050,000.00	10.67	40,571,000.00	40,571,000.00	1.25
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	264,175,561.00	6,360,478,071.00	47.52	798,777,472.00	874,326,233.00	6.53
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	264,175,561.00	6,360,478,071.00	47.52	798,777,472.00	874,326,233.00	6.53
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	264,175,561.00	6,360,478,071.00	73.24	798,777,472.00	874,326,233.00	10.07
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	0.00	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	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	0.00	55,871,321,000.00	0.00	55,871,321,000.00	-1,727,381.00	52,002,488,787.00	93.08	8,951,067,127.00	10,409,988,906.00	18.63
3-3-6-15	Bogotá Mejor para todos	48,434,621,000.00	0.00	0.00	48,434,621,000.00	0.00	48,434,621,000.00	-1,332,990.00	44,586,338,435.00	92.05	8,670,933,598.00	10,053,011,809.00	20.76
3-3-6-15-01	Pilar Igualdad de calidad de vida	7,367,792,000.00	0.00	0.00	7,367,792,000.00	0.00	7,367,792,000.00	0.00	6,367,921,033.00	86.43	603,546,715.00	1,840,723,830.00	24.98
3-3-6-15-01-02	Desarrollo Integral desde la gestación hasta la adolescencia	1,120,090,000.00	0.00	0.00	1,120,090,000.00	0.00	1,120,090,000.00	0.00	1,082,698,588.00	96.66	0.00	0.00	0.00
3-3-6-15-01-02-1492	Niños y niñas sanos y felices en San Cristóbal	1,120,090,000.00	0.00	0.00	1,120,090,000.00	0.00	1,120,090,000.00	0.00	1,082,698,588.00	96.66	0.00	0.00	0.00
3-3-6-15-01-03	Igualdad y autonomía para una Bogotá incluyente	3,343,556,000.00	0.00	0.00	3,343,556,000.00	0.00	3,343,556,000.00	0.00	3,285,642,010.00	98.27	603,546,715.00	1,829,243,828.00	54.71
3-3-6-15-01-03-1509	Personas mayores protegidas en San Cristóbal	3,343,556,000.00	0.00	0.00	3,343,556,000.00	0.00	3,343,556,000.00	0.00	3,285,642,010.00	98.27	603,546,715.00	1,829,243,828.00	54.71
3-3-6-15-01-04	Familias protegidas y adaptadas al cambio climático	458,727,000.00	0.00	0.00	458,727,000.00	0.00	458,727,000.00	0.00	62,047,477.00	13.53	0.00	11,480,002.00	2.50
		458,727,000.00	0.00	0.00	458,727,000.00	0.00	458,727,000.00	0.00	62,047,477.00	13.53	0.00	11,480,002.00	2.50

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL		MES: MARZO											
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									
3-3-6-15-01-04-1579	San Cristóbal preparada para el riesgo												
3-3-6-15-01-07	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	513,117,000.00	73.30	0.00	0.00	
3-3-6-15-01-07-1486	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	513,117,000.00	73.30	0.00	0.00	
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	0.00	1,745,419,000.00	0.00	1,745,419,000.00	0.00	1,424,415,958.00	81.61	0.00	0.00	
3-3-6-15-01-11-1554	Deporte y cultura para ser felices en San Cristóbal	1,745,419,000.00	0.00	0.00	1,745,419,000.00	0.00	1,745,419,000.00	0.00	1,424,415,958.00	81.61	0.00	0.00	
3-3-6-15-02	Pilar Democracia urbana	32,907,736,000.00	0.00	0.00	32,907,736,000.00	0.00	32,907,736,000.00	-711,667.00	32,187,335,768.00	97.81	8,066,214,316.00	8,094,402,649.00	
3-3-6-15-02-15	Recuperación, incorporación, vida urbana y control de la ilegalidad	497,010,000.00	0.00	0.00	497,010,000.00	0.00	497,010,000.00	-711,667.00	73,350,632.00	14.76	0.00	28,188,333.00	
3-3-6-15-02-15-1581	San Cristóbal cumple y respeta las normas	497,010,000.00	0.00	0.00	497,010,000.00	0.00	497,010,000.00	-711,667.00	73,350,632.00	14.76	0.00	28,188,333.00	
3-3-6-15-02-17	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	5,545,479,123.00	100.00	1,512,413,182.00	1,512,413,182.00	
3-3-6-15-02-17-1510	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	5,545,479,123.00	100.00	1,512,413,182.00	1,512,413,182.00	
3-3-6-15-02-18	Mejor movilidad para todos	26,865,211,000.00	0.00	0.00	26,865,211,000.00	0.00	26,865,211,000.00	0.00	26,568,506,013.00	98.90	6,553,801,134.00	6,553,801,134.00	
3-3-6-15-02-18-1557	Mejores vías y espacio publico para todos en San Cristóbal	26,865,211,000.00	0.00	0.00	26,865,211,000.00	0.00	26,865,211,000.00	0.00	26,568,506,013.00	98.90	6,553,801,134.00	6,553,801,134.00	
3-3-6-15-03	Pilar Construcción de comunidad y cultura ciudadana	2,533,854,000.00	0.00	0.00	2,533,854,000.00	0.00	2,533,854,000.00	-46,723.00	2,503,447,124.00	98.80	0.00	6,751,244.00	
3-3-6-15-03-19	Seguridad y convivencia para todos	2,533,854,000.00	0.00	0.00	2,533,854,000.00	0.00	2,533,854,000.00	-46,723.00	2,503,447,124.00	98.80	0.00	6,751,244.00	
3-3-6-15-03-19-1555	Mejor seguridad y convivencia para todos	2,533,854,000.00	0.00	0.00	2,533,854,000.00	0.00	2,533,854,000.00	-46,723.00	2,503,447,124.00	98.80	0.00	6,751,244.00	
3-3-6-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	1,008,819,000.00	0.00	0.00	1,008,819,000.00	0.00	1,008,819,000.00	0.00	1,007,891,902.00	99.91	0.00	0.00	
3-3-6-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	1,008,819,000.00	0.00	0.00	1,008,819,000.00	0.00	1,008,819,000.00	0.00	1,007,891,902.00	99.91	0.00	0.00	
3-3-6-15-06-38-1534	San Cristóbal ambientalmente sostenible	1,008,819,000.00	0.00	0.00	1,008,819,000.00	0.00	1,008,819,000.00	0.00	1,007,891,902.00	99.91	0.00	0.00	
3-3-6-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	4,616,420,000.00	0.00	0.00	4,616,420,000.00	0.00	4,616,420,000.00	-574,600.00	2,519,742,608.00	54.58	1,172,567.00	111,134,086.00	
3-3-6-15-07-45	Gobernanza e influencia local, regional e internacional	4,616,420,000.00	0.00	0.00	4,616,420,000.00	0.00	4,616,420,000.00	-574,600.00	2,519,742,608.00	54.58	1,172,567.00	111,134,086.00	
3-3-6-15-07-45-1531	Acciones de desarrollo y fortalecimiento institucional	2,278,259,000.00	0.00	0.00	2,278,259,000.00	0.00	2,278,259,000.00	-574,600.00	765,983,070.00	33.62	1,172,567.00	111,134,086.00	
3-3-6-15-07-45-1578	Participación para el bien común en San Cristóbal	2,138,161,000.00	0.00	0.00	2,138,161,000.00	0.00	2,138,161,000.00	0.00	1,753,759,538.00	82.02	0.00	0.00	
3-3-6-15-07-45-1580	Nueva sede para un mejor servicio al	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	

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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									
3-3-6-90	ciudadano OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	7,436,700,000.00	0.00	0.00	7,436,700,000.00	0.00	7,436,700,000.00	-394,391.00	7,416,150,352.00	99.72	280,133,529.00	356,977,097.00	4.80
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	0.00	0.00	125,552,868,000.00	0.00	125,552,868,000.00	351,135,732.00	61,645,705,977.00	49.10	10,331,781,536.00	11,927,049,320.00	9.50

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