

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL		MAYO						MAYO		MAYO		MAYO	
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA		VIGENCIA FISCAL:						2017		2017		2017	
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. 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	0.00	-3,404,082,128.00	107,464,923,872.00	0.00	107,464,923,872.00	643,823,897.00	52,484,913,030.00	48.84	4,705,819,267.00	17,270,405,367.00	16.07
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	424,078,677.00	1,161,086,795.00	56.11	161,191,401.00	407,925,241.00	19.71
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	424,378,999.00	677,243,828.00	42.75	104,362,216.00	170,780,702.00	10.78
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	40,900,000.00	40,900,000.00	19.02	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	40,900,000.00	40,900,000.00	58.43	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	383,478,999.00	636,343,828.00	46.47	104,362,216.00	170,780,702.00	12.47
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	803,200.00	1,646,150.00	6.33	803,200.00	1,646,150.00	6.33
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	360,000,000.00	476,080,375.00	67.88	21,621,154.00	21,621,154.00	3.08
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	360,000,000.00	476,080,375.00	67.88	21,621,154.00	21,621,154.00	3.08
3-1-2-02-06	Seguros	259,633,000.00	0.00	0.00	259,633,000.00	0.00	259,633,000.00	17,529,149.00	114,372,177.00	44.05	76,676,102.00	103,369,802.00	39.81
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	-266,651.00	65,704,275.00	46.93	54,701,900.00	54,701,900.00	39.07
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	0.00	4,178,402.00	34.82	4,178,402.00	4,178,402.00	34.82
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	17,795,800.00	44,489,500.00	41.33	17,795,800.00	44,489,500.00	41.33
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	5,146,650.00	44,245,126.00	27.25	5,261,760.00	44,143,596.00	27.19
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	4,150,050.00	20,098,790.00	36.97	4,150,050.00	20,098,790.00	36.97
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	17,267,850.00	17,267,850.00	28.78	46,350.00	17,267,850.00	28.78
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	1,769,936.00	9.83	65,490.00	1,769,936.00	9.83
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	996,600.00	5,108,550.00	17.03	999,870.00	5,007,020.00	16.69
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	-300,322.00	483,842,967.00	99.78	56,829,185.00	237,144,539.00	48.90
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	-300,322.00	483,842,967.00	99.78	56,829,185.00	237,144,539.00	48.90
3-1-8-02-01	Adquisición de Bienes	97,844,000.00	0.00	-9,988,913.00	87,855,087.00	0.00	87,855,087.00	-300,322.00	87,554,765.00	99.66	18,999,678.00	18,999,678.00	21.63
3-1-8-02-01-02	Gastos de Computador	10,148,000.00	0.00	-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	0.00	159,087.00	68,555,087.00	0.00	68,555,087.00	0.00	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	-300,322.00	18,999,678.00	98.44	18,999,678.00	18,999,678.00	98.44
3-1-8-02-02	Adquisición de Servicios	368,385,000.00	0.00	28,678,378.00	397,063,378.00	0.00	397,063,378.00	0.00	396,288,202.00	99.80	37,829,507.00	218,144,861.00	54.94
3-1-8-02-02-04	Impresos y Publicaciones	14,269,000.00	0.00	-546,002.00	13,722,998.00	0.00	13,722,998.00	0.00	12,947,832.00	94.35	2,622,963.00	10,987,136.00	80.06
3-1-8-02-02-05	Mantenimiento y Reparaciones	327,691,000.00	0.00	29,224,570.00	356,915,570.00	0.00	356,915,570.00	0.00	356,915,570.00	100.00	35,206,544.00	187,339,125.00	52.49
3-1-8-02-02-05-0001	Mantenimiento Entidad	327,691,000.00	0.00	29,224,570.00	356,915,570.00	0.00	356,915,570.00	0.00	356,915,570.00	100.00	35,206,544.00	187,339,125.00	52.49
3-1-8-02-02-05-0001-00	Mantenimiento Entidad	327,691,000.00	0.00	29,224,570.00	356,915,570.00	0.00	356,915,570.00	0.00	356,915,570.00	100.00	35,206,544.00	187,339,125.00	52.49
3-1-8-02-02-08	Servicios Públicos	0.00	0.00	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	0.00	10.00	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00

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ENTIDAD:		004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL						MES:		MAYO			
UNIDAD EJECUTORA:		01 - UNIDAD EJECUTORA						VIGENCIA FISCAL:		2017			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. 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									
3-1-8-02-02-17	Información	26,425,000.00	0.00	-200.00	26,424,800.00	0.00	26,424,800.00	0.00	26,424,800.00	100.00	0.00	19,818,600.00	75.00
3-3	INVERSIÓN	108,799,777.000.00	0.00	-3,404,082.128.00	105,395,694,872.00	0.00	105,395,694,872.00	219,745,220.00	51,323,826,235.00	48.70	4,544,627,866.00	16,862,480,126.00	16.00
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	274,009,240.00	4,766,075,940.00	8.15	558,234,064.00	1,049,890,020.00	1.80
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	274,009,240.00	4,766,075,940.00	8.15	558,234,064.00	1,049,890,020.00	1.80
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	170,520,000.00	720,920,000.00	5.61	64,788,666.00	107,817,318.00	0.84
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
3-3-1-15-01-02-1492-00	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	170,520,000.00	720,920,000.00	9.11	64,788,666.00	107,817,318.00	1.36
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
3-3-1-15-01-03-1502-00	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	170,520,000.00	720,920,000.00	10.00	64,788,666.00	107,817,318.00	1.50
3-3-1-15-01-03-1509-00	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	170,520,000.00	720,920,000.00	10.00	64,788,666.00	107,817,318.00	1.50
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
3-3-1-15-01-04-1579-00	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
3-3-1-15-01-07-1486-00	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
3-3-1-15-01-11-1554-00	Deporte y cultura para ser felices en	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

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL		MAYO						MAYO		MAYO		MAYO	
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA		VIGENCIA FISCAL:						2017		2017		2017	
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. 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	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	
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	
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	
3-3-1-15-02-15-1581-00	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	
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	
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	
3-3-1-15-02-17-1510-00	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	
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	
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	
3-3-1-15-02-18-1557-00	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	0.00	269,052,810.00	9.70	25,612,362.00	47,012,596.00	
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	0.00	269,052,810.00	9.70	25,612,362.00	47,012,596.00	
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	0.00	269,052,810.00	9.70	25,612,362.00	47,012,596.00	
3-3-1-15-03-19-1555-00	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	0.00	269,052,810.00	9.70	25,612,362.00	47,012,596.00	
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	
3-3-1-15-06-38-1534-00	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	103,489,240.00	3,776,103,130.00	28.99	467,833,036.00	895,060,106.00	
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	103,489,240.00	3,776,103,130.00	28.99	467,833,036.00	895,060,106.00	
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	103,489,240.00	3,776,103,130.00	53.48	467,833,036.00	895,060,106.00	

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL		MAYO											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA		VIGENCIA FISCAL: 2017											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. 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									
3-3-1-15-07-45-1578	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	
3-3-1-15-07-45-1578-00	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	
3-3-1-15-07-45-1580-00	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	0.00	-3,404,082,128.00	46,940,543,872.00	0.00	46,940,543,872.00	-54,264,020.00	46,557,750,295.00	99.18	3,986,393,802.00	15,812,590,106.00	33.69
3-3-6-14	Bogotá Humana	41,547,804,000.00	0.00	-767,322,045.00	40,780,481,955.00	0.00	40,780,481,955.00	0.00	40,774,373,077.00	99.99	3,941,687,837.00	14,145,987,717.00	34.69
3-3-6-14-01	Una ciudad que supera la segregación y la discriminación: el ser humano en el	9,489,002,000.00	0.00	-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	1,167,985,995.00	4,721,028,913.00	51.11
3-3-6-14-01-01	Garantía del desarrollo integral de la primera infancia	850,926,000.00	0.00	-5,730,569.00	845,195,431.00	0.00	845,195,431.00	0.00	845,195,431.00	100.00	71,398,980.00	307,574,616.00	36.39
3-3-6-14-01-01-0918	Ambientes educativos apropiados para el desarrollo de la primera infancia	850,926,000.00	0.00	-5,730,569.00	845,195,431.00	0.00	845,195,431.00	0.00	845,195,431.00	100.00	71,398,980.00	307,574,616.00	36.39
3-3-6-14-01-01-0918-00	Ambientes educativos apropiados para el desarrollo de la primera infancia	850,926,000.00	0.00	-5,730,569.00	845,195,431.00	0.00	845,195,431.00	0.00	845,195,431.00	100.00	71,398,980.00	307,574,616.00	36.39
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	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	0.00
3-3-6-14-01-02-1024-00	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	0.00
3-3-6-14-01-03	Construcción de saberes. Educación incluyente, diversa y de calidad para disfrutar y aprender	300,000,000.00	0.00	-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
3-3-6-14-01-03-1008	San Cristóbal fortalece las instituciones educativas distritales con apoyo al aprendizaje extraescolar y a la educación formal e informal	300,000,000.00	0.00	-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
3-3-6-14-01-03-1008-00	San Cristóbal fortalece las instituciones educativas distritales con apoyo al aprendizaje extraescolar y a la educación formal e informal	300,000,000.00	0.00	-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

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL		MAYO						MAYO		MAYO		MAYO	
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA		VIGENCIA FISCAL:						2017		2017		2017	
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. 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	Lucha contra distintos tipos de discriminación y violencias por condición, situación, identidad, diferencia, diversidad o etapa del ciclo vital	4,168,326,000.00	0.00	-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	594,000,000.00	3,070,901,067.00	73.95
3-3-6-14-01-05-0939	Atención integral a personas mayores disminuyendo la discriminación y la segregación socioeconómica	4,168,326,000.00	0.00	-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	594,000,000.00	3,070,901,067.00	73.95
3-3-6-14-01-05-0939-00	Atención integral a personas mayores disminuyendo la discriminación y la segregación socioeconómica	4,168,326,000.00	0.00	-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	594,000,000.00	3,070,901,067.00	73.95
3-3-6-14-01-07	Bogotá, un territorio que defiende, protege y promueve los derechos humanos	92,115,000.00	0.00	-15,000.00	92,100,000.00	0.00	92,100,000.00	0.00	92,100,000.00	100.00	0.00	45,956,667.00	49.90
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	0.00	-15,000.00	92,100,000.00	0.00	92,100,000.00	0.00	92,100,000.00	100.00	0.00	45,956,667.00	49.90
3-3-6-14-01-07-1128-00	Promoción, prevención y formación integral encaminada al restablecimiento de los derechos de las personas de la localidad	92,115,000.00	0.00	-15,000.00	92,100,000.00	0.00	92,100,000.00	0.00	92,100,000.00	100.00	0.00	45,956,667.00	49.90
3-3-6-14-01-08	Ejercicio de las libertades culturales y deportivas	3,477,635,000.00	0.00	-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	502,587,015.00	1,296,596,563.00	39.13
3-3-6-14-01-08-1015	Gestión artística y cultural de los territorios	505,635,000.00	0.00	-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
3-3-6-14-01-08-1015-00	Gestión artística y cultural de los territorios	505,635,000.00	0.00	-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	0.00	-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	502,587,015.00	1,296,596,563.00	43.65
3-3-6-14-01-08-1017-00	Deporte para Transformar	2,972,000,000.00	0.00	-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	502,587,015.00	1,296,596,563.00	43.65
3-3-6-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	28,649,547,000.00	0.00	-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	2,269,307,301.00	8,241,653,376.00	29.24
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	0.00	-700,000.00	192,300,000.00	0.00	192,300,000.00	0.00	192,300,000.00	100.00	5,093,438.00	76,920,000.00	40.00
3-3-6-14-02-17-0869	Apropiación Ambiental y Gobernanza del Agua en San Cristóbal	193,000,000.00	0.00	-700,000.00	192,300,000.00	0.00	192,300,000.00	0.00	192,300,000.00	100.00	5,093,438.00	76,920,000.00	40.00
3-3-6-14-02-17-0869-00	Apropiación Ambiental y Gobernanza	193,000,000.00	0.00	-700,000.00	192,300,000.00	0.00	192,300,000.00	0.00	192,300,000.00	100.00	5,093,438.00	76,920,000.00	40.00

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD:		004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL						MES:		MAYO			
UNIDAD EJECUTORA:		01 - UNIDAD EJECUTORA						VIGENCIA FISCAL:		2017			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. 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									
3-3-6-14-02-19	Movilidad Humana	21,457,447,000.00	0.00	-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	1,861,302,292.00	6,437,297,629.00	30.12
3-3-6-14-02-19-1025	Movilidad participativa y humana en San Cristóbal	21,457,447,000.00	0.00	-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	1,861,302,292.00	6,437,297,629.00	30.12
3-3-6-14-02-19-1025-00	Movilidad participativa y humana en San Cristóbal	21,457,447,000.00	0.00	-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	1,861,302,292.00	6,437,297,629.00	30.12
3-3-6-14-02-20	Gestión integral de riesgos	6,999,100,000.00	0.00	-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	402,911,571.00	1,727,435,747.00	26.08
3-3-6-14-02-20-1011	Gestión integral del riesgo en San Cristóbal	6,999,100,000.00	0.00	-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	402,911,571.00	1,727,435,747.00	26.08
3-3-6-14-02-20-1011-00	Gestión integral del riesgo en San Cristóbal	6,999,100,000.00	0.00	-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	402,911,571.00	1,727,435,747.00	26.08
3-3-6-14-03	Una Bogotá que defiende y fortalece lo público	3,409,255,000.00	0.00	-51,133,774.00	3,358,121,226.00	0.00	3,358,121,226.00	0.00	3,352,495,188.00	99.83	504,394,541.00	1,183,305,428.00	35.24
3-3-6-14-03-24	Bogotá Humana: Participa y Decide	1,280,569,000.00	0.00	-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	71,273,200.00	335,464,139.00	26.29
3-3-6-14-03-24-1126	Fortalecer capacidades y oportunidades para la participación de los diferentes actores sociales de San Cristóbal	1,280,569,000.00	0.00	-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	71,273,200.00	335,464,139.00	26.29
3-3-6-14-03-24-1126-00	Fortalecer capacidades y oportunidades para la participación de los diferentes actores sociales de San Cristóbal	1,280,569,000.00	0.00	-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	71,273,200.00	335,464,139.00	26.29
3-3-6-14-03-25	Fortalecimiento de las capacidades de gestión y coordinación del nivel central y las localidades desde los territorios	49,733,000.00	0.00	-1,999,666.00	47,733,334.00	0.00	47,733,334.00	0.00	47,733,334.00	100.00	0.00	35,066,668.00	73.46
3-3-6-14-03-25-1004	Sistema de coordinación local y nivel central desde los territorios	49,733,000.00	0.00	-1,999,666.00	47,733,334.00	0.00	47,733,334.00	0.00	47,733,334.00	100.00	0.00	35,066,668.00	73.46
3-3-6-14-03-25-1004-00	Sistema de coordinación local y nivel central desde los territorios	49,733,000.00	0.00	-1,999,666.00	47,733,334.00	0.00	47,733,334.00	0.00	47,733,334.00	100.00	0.00	35,066,668.00	73.46
3-3-6-14-03-27	Territorios de vida y paz con prevención del delito	37,870,000.00	0.00	-14,450,000.00	23,420,000.00	0.00	23,420,000.00	0.00	23,420,000.00	100.00	0.00	22,900,000.00	97.78
3-3-6-14-03-27-0946	San Cristóbal territorio protector de vida y paz	37,870,000.00	0.00	-14,450,000.00	23,420,000.00	0.00	23,420,000.00	0.00	23,420,000.00	100.00	0.00	22,900,000.00	97.78
3-3-6-14-03-27-0946-00	San Cristóbal territorio protector de vida y paz	37,870,000.00	0.00	-14,450,000.00	23,420,000.00	0.00	23,420,000.00	0.00	23,420,000.00	100.00	0.00	22,900,000.00	97.78
3-3-6-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	2,041,083,000.00	0.00	-30,121,652.00	2,010,961,348.00	0.00	2,010,961,348.00	0.00	2,005,335,310.00	99.72	433,121,341.00	789,874,621.00	39.28
3-3-6-14-03-31-1003	San Cristóbal fortalece lo público y garantiza la gestión eficiente	2,041,083,000.00	0.00	-30,121,652.00	2,010,961,348.00	0.00	2,010,961,348.00	0.00	2,005,335,310.00	99.72	433,121,341.00	789,874,621.00	39.28

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD:		004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL						MES:		MAYO			
UNIDAD EJECUTORA:		01 - UNIDAD EJECUTORA						VIGENCIA FISCAL:		2017			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. 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									
3-3-6-14-03-31-1003-00	San Cristóbal fortalece lo público y garantiza la gestión eficiente	2.041.083.000.00	0.00	-30.121.652.00	2.010.961.348.00	0.00	2.010.961.348.00	0.00	2.005.335.310.00	99.72	433.121.341.00	789.874.621.00	39.28
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	8,796,822,000.00	0.00	-2,636,760,083.00	6,160,061,917.00	0.00	6,160,061,917.00	-54,264,020.00	5,783,377,218.00	93.89	44,705,965.00	1,666,602,389.00	27.05

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