

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

01-12-2017

06:50

ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL		MES: NOVIEMBRE											
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	0.00	-3,271,087,219.00	107,597,918,781.00	0.00	107,597,918,781.00	1,085,671,601.00	63,494,341,910.00	59.01	6,735,237,572.00	44,581,064,381.00	41.43
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	42,571,140.00	1,536,470,467.00	74.25	73,286,590.00	1,067,693,291.00	51.60
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	42,571,140.00	1,055,061,505.00	66.59	67,443,507.00	609,013,172.00	38.44
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	52,769,667.00	24.54	1,405,687.00	39,370,763.00	18.31
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	52,769,667.00	75.39	1,405,687.00	39,370,763.00	56.24
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	42,571,140.00	1,002,291,838.00	73.20	66,037,820.00	569,642,409.00	41.60
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	14,914,600.00	20,024,160.00	77.02	1,384,160.00	5,024,160.00	19.32
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	9,700,000.00	13.86	506,750.00	2,049,838.00	2.93
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	0.00	680,079,962.00	96.97	41,151,380.00	290,871,422.00	41.48
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	0.00	680,079,962.00	96.97	41,151,380.00	290,871,422.00	41.48
3-1-2-02-06	Seguros	259,633,000.00	0.00	0.00	259,633,000.00	0.00	259,633,000.00	8,897,900.00	174,903,330.00	67.37	17,795,800.00	167,758,983.00	64.61
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	65,703,681.00	46.93	0.00	65,703,681.00	46.93
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	11,322,749.00	94.36	0.00	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	8,897,900.00	97,876,900.00	90.94	17,795,800.00	97,876,900.00	90.94
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	18,758,640.00	117,584,386.00	72.42	5,199,730.00	103,938,006.00	64.01
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	3,745,820.00	43,464,700.00	79.95	3,734,190.00	43,365,600.00	79.76
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	43,422,890.00	72.37	0.00	43,422,890.00	72.37
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	4,418,816.00	24.55	0.00	4,418,816.00	24.55
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	15,012,820.00	26,277,980.00	87.59	1,465,540.00	12,730,700.00	42.44
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	0.00	481,408,962.00	99.28	5,843,083.00	458,680,119.00	94.59
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	0.00	481,408,962.00	99.28	5,843,083.00	458,680,119.00	94.59
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	0.00	87,554,765.00	99.66	0.00	87,554,765.00	99.66
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	68,555,087.00	100.00
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	18,999,678.00	98.44	0.00	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	393,854,197.00	99.19	5,843,083.00	371,125,354.00	93.47
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	12,866,336.00	93.76	0.00	12,866,336.00	93.76
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	354,563,061.00	99.34	5,843,083.00	338,440,418.00	94.82

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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	0.00	29,224,570.00	356,915,570.00	0.00	356,915,570.00	0.00	354,563,061.00	99.34	5,843,083.00	338,440,418.00	94.82
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
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	-3.271.087.219.00	105.528.689.781.00	0.00	105.528.689.781.00	1.043.100.461.00	61.957.871.443.00	58.71	6.661.950.982.00	43.513.371.090.00	41.23
3-3-1	DIRECTA	58,455,151,000.00	0.00	132,994,909.00	58,588,145,909.00	0.00	58,588,145,909.00	1,139,348,596.00	15,986,897,076.00	27.29	2,710,169,353.00	8,169,309,200.00	13.94
3-3-1-15	Bogotá Mejor para todos	58,455,151,000.00	0.00	132,994,909.00	58,588,145,909.00	0.00	58,588,145,909.00	1,139,348,596.00	15,986,897,076.00	27.29	2,710,169,353.00	8,169,309,200.00	13.94
3-3-1-15-01	Pilar Igualdad de calidad de vida	12,852,098,000.00	0.00	-1,568,690,487.00	11,283,407,513.00	0.00	11,283,407,513.00	125,919,993.00	6,447,988,764.00	57.15	1,299,129,032.00	3,190,562,348.00	28.28
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	1,550,000,000.00	0.00	-429,909,600.00	1,120,090,400.00	0.00	1,120,090,400.00	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	-429,909,600.00	1,120,090,400.00	0.00	1,120,090,400.00	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	-700,000,000.00	7,209,170,000.00	0.00	7,209,170,000.00	116,919,993.00	6,377,207,993.00	88.46	1,282,191,344.00	3,173,624,660.00	44.02
3-3-1-15-01-03-1502	Superando las barreras de la discapacidad en San Cristóbal	700,000,000.00	0.00	-700,000,000.00	0.00	0.00	0.00	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	116,919,993.00	6,377,207,993.00	88.46	1,282,191,344.00	3,173,624,660.00	44.02
3-3-1-15-01-04	Familias protegidas y adaptadas al cambio climático	892,928,000.00	0.00	-384,200,541.00	508,727,459.00	0.00	508,727,459.00	9,000,000.00	70,780,771.00	13.91	16,937,688.00	16,937,688.00	3.33
3-3-1-15-01-04-1579	San Cristóbal preparada para el riesgo	892,928,000.00	0.00	-384,200,541.00	508,727,459.00	0.00	508,727,459.00	9,000,000.00	70,780,771.00	13.91	16,937,688.00	16,937,688.00	3.33
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	-54,580,346.00	1,745,419,654.00	0.00	1,745,419,654.00	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	-54,580,346.00	1,745,419,654.00	0.00	1,745,419,654.00	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	5,896,779,254.00	34,327,354,254.00	0.00	34,327,354,254.00	126,047,944.00	2,528,085,957.00	7.36	612,208,749.00	755,488,361.00	2.20
3-3-1-15-02-15	Recuperación, incorporación, vida urbana y control de la ilegalidad	703,000,000.00	0.00	-205,989,620.00	497,010,380.00	0.00	497,010,380.00	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	-205,989,620.00	497,010,380.00	0.00	497,010,380.00	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	6,102,768,874.00	28,284,828,874.00	0.00	28,284,828,874.00	126,047,944.00	2,528,085,957.00	8.94	612,208,749.00	755,488,361.00	2.67

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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	6,102,768,874.00	28,284,828,874.00	0.00	28,284,828,874.00	126,047,944.00	2,528,085,957.00	8.94	612,208,749.00	755,488,361.00	2.67
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	276,061,120.00	9.96	28,306,943.00	213,209,931.00	7.69
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	276,061,120.00	9.96	28,306,943.00	213,209,931.00	7.69
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	276,061,120.00	9.96	28,306,943.00	213,209,931.00	7.69
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	1,375,000,000.00	0.00	-145,180,105.00	1,229,819,895.00	0.00	1,229,819,895.00	674,999,910.00	1,229,819,895.00	100.00	221,927,993.00	221,927,993.00	18.05
3-3-1-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	1,375,000,000.00	0.00	-145,180,105.00	1,229,819,895.00	0.00	1,229,819,895.00	674,999,910.00	1,229,819,895.00	100.00	221,927,993.00	221,927,993.00	18.05
3-3-1-15-06-38-1534	San Cristóbal ambientalmente sostenible	1,375,000,000.00	0.00	-145,180,105.00	1,229,819,895.00	0.00	1,229,819,895.00	674,999,910.00	1,229,819,895.00	100.00	221,927,993.00	221,927,993.00	18.05
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	13,024,721,000.00	0.00	-4,049,913,753.00	8,974,807,247.00	0.00	8,974,807,247.00	212,380,749.00	5,504,941,340.00	61.34	548,596,636.00	3,788,120,567.00	42.21
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	13,024,721,000.00	0.00	-4,049,913,753.00	8,974,807,247.00	0.00	8,974,807,247.00	212,380,749.00	5,504,941,340.00	61.34	548,596,636.00	3,788,120,567.00	42.21
3-3-1-15-07-45-1531	Acciones de desarrollo y fortalecimiento institucional	7,060,721,000.00	0.00	-672,074,989.00	6,388,646,011.00	0.00	6,388,646,011.00	212,380,749.00	5,256,123,359.00	82.27	548,596,636.00	3,788,120,567.00	59.29
3-3-1-15-07-45-1578	Participación para el bien común en San Cristóbal	2,964,000,000.00	0.00	-577,838,764.00	2,386,161,236.00	0.00	2,386,161,236.00	0.00	248,817,981.00	10.43	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	-2,800,000,000.00	200,000,000.00	0.00	200,000,000.00	0.00	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	-96,248,135.00	45,970,974,367.00	97.93	3,951,781,629.00	35,344,061,890.00	75.30
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	-1,533,333.00	40,761,645,740.00	99.95	3,592,078,857.00	31,623,839,418.00	77.55
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	-93,333.00	9,232,864,222.00	99.96	105,587,555.00	8,379,645,709.00	90.72
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	0.00	755,841,807.00	89.43
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	0.00	755,841,807.00	89.43
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	180,000,000.00	30.00
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	180,000,000.00	30.00
3-3-6-14-01-03	Construcción de saberes. Educación incluyente, diversa y de calidad para disfrutar	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	232,795,359.00	100.00

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ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL		MES: NOVIEMBRE											
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	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	232,795,359.00	100.00
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	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	10,777,158.00	4,152,164,942.00	99.99
3-3-6-14-01-05-0939	Atención integral a personas mayores disminuyendo la discriminación y la segregación socioeconómica	4,168,326,000.00	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	10,777,158.00	4,152,164,942.00	99.99
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	-93,333.00	92,006,667.00	99.90	9,210,000.00	92,006,667.00	99.90
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	-93,333.00	92,006,667.00	99.90	9,210,000.00	92,006,667.00	99.90
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	3,310,701,823.00	99.91	85,600,397.00	2,966,836,934.00	89.53
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	340,558,656.00	99.11	0.00	340,558,656.00	99.11
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	85,600,397.00	2,626,278,278.00	88.42
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	-1,440,000.00	28,184,436,331.00	99.99	3,431,081,702.00	20,033,008,129.00	71.07
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	-1,440,000.00	190,860,000.00	99.25	0.00	190,860,000.00	99.25
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	-1,440,000.00	190,860,000.00	99.25	0.00	190,860,000.00	99.25
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	1,288,330,709.00	14,103,336,228.00	65.99
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	1,288,330,709.00	14,103,336,228.00	65.99
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	6,623,265,232.00	100.00	2,142,750,993.00	5,738,811,901.00	86.65
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	6,623,265,232.00	100.00	2,142,750,993.00	5,738,811,901.00	86.65
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	3,344,345,187.00	99.59	55,409,600.00	3,211,185,580.00	95.62
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	55,089,600.00	1,143,443,603.00	89.61
3-3-6-14-03-24-1126	Fortalecer capacidades y oportunidades para la participación de los diferentes actores	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	55,089,600.00	1,143,443,603.00	89.61

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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	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	47,733,334.00	100.00
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	47,733,334.00	100.00
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
3-3-6-14-03-31	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	1,997,185,309.00	99.31	320,000.00	1,997,108,643.00	99.31
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	1,997,185,309.00	99.31	320,000.00	1,997,108,643.00	99.31
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	-94,714,802.00	5,209,328,627.00	84.57	359,702,772.00	3,720,222,472.00	60.39
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	110,869,006,000.00	0.00	-3,271,087,219.00	107,597,918,781.00	0.00	107,597,918,781.00	1,085,671,601.00	63,494,341,910.00	59.01	6,735,237,572.00	44,581,064,381.00	41.43

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