

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

03-12-2018

10:14

ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL		MES: NOVIEMBRE											
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	5,007,014,036.00	130,559,882,036.00	0.00	130,559,882,036.00	922,191,546.00	106,561,606,675.00	81.62	9,358,652,782.00	68,633,788,062.00	52.57
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	117,009,453.00	2,003,394,442.00	79.70	194,039,030.00	1,288,057,673.00	51.24
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	117,009,453.00	1,163,283,082.00	69.62	194,039,030.00	615,747,432.00	36.85
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	26,450,000.00	128,106,000.00	85.40	0.00	51,310,545.00	34.21
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	8,450,000.00	8,807,000.00	29.36	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	50,000,000.00	100.00	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	18,000,000.00	69,299,000.00	99.00	0.00	50,953,545.00	72.79
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	90,559,453.00	1,035,177,082.00	68.06	194,039,030.00	564,436,887.00	37.11
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	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	15,057,600.00	21.51	5,492,544.00	5,492,544.00	7.85
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	42,902,042.00	738,706,186.00	88.27	164,857,916.00	321,810,718.00	38.45
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	42,902,042.00	738,706,186.00	88.27	164,857,916.00	321,810,718.00	38.45
3-1-2-02-06	Seguros	267,118,000.00	0.00	0.00	267,118,000.00	0.00	267,118,000.00	20,532,545.00	140,350,815.00	52.54	18,755,000.00	125,373,770.00	46.94
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	11,155,045.00	27,759,921.00	19.83	0.00	12,782,876.00	9.13
3-1-2-02-06-04	Seguros de Vida Ediles	15,000,000.00	0.00	-412,000.00	14,588,000.00	0.00	14,588,000.00	0.00	9,438,394.00	64.70	0.00	9,438,394.00	64.70
3-1-2-02-06-05	Seguros de Salud Ediles	112,118,000.00	0.00	412,000.00	112,530,000.00	0.00	112,530,000.00	9,377,500.00	103,152,500.00	91.67	18,755,000.00	103,152,500.00	91.67
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	27,124,866.00	134,062,481.00	80.28	4,933,570.00	107,834,405.00	64.57
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	399,810.00	45,561,530.00	84.37	399,810.00	45,561,530.00	84.37
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	184,260.00	48,588,200.00	80.98	184,260.00	48,588,200.00	80.98
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	312,720.00	11,191,245.00	62.17	4,349,500.00	11,191,245.00	62.17
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	26,228,076.00	28,721,506.00	82.06	0.00	2,493,430.00	7.12
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	0.00	840,111,360.00	99.70	0.00	672,310,241.00	79.79
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	0.00	840,111,360.00	99.70	0.00	672,310,241.00	79.79
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	0.00	163,220,947.00	100.00	0.00	112,668,441.00	69.03
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	0.00	32,593,234.00	100.00	0.00	26,461,187.00	81.19
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	0.00	55,579,541.00	55.58
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	0.00	30,627,713.00	100.00	0.00	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	0.00	676,890,413.00	99.63	0.00	559,641,800.00	82.37
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	15,000,000.00	73.54
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	41,006,627.00	100.00	0.00	12,057,548.00	29.40

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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	0.00	370,863,824.00	99.33	0.00	316,817,683.00	84.85
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	0.00	370,863,824.00	99.33	0.00	316,817,683.00	84.85
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	0.00	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	0.00	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	10,692,552.00	78.93
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	10,692,552.00	78.93
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	123,812,295.00	82.64
3-3	INVERSIÓN	122,992,037,000.00	0.00	5,054,230,378.00	128,046,267,378.00	0.00	128,046,267,378.00	805,182,093.00	104,558,212,233.00	81.66	9,164,613,752.00	67,345,730,389.00	52.59
3-3-1	DIRECTA	67,120,716,000.00	0.00	6,300,000,000.00	73,420,716,000.00	0.00	73,420,716,000.00	805,182,093.00	50,284,714,059.00	68.49	8,724,742,587.00	21,815,620,537.00	29.71
3-3-1-15	Bogotá Mejor para todos	67,120,716,000.00	0.00	6,300,000,000.00	73,420,716,000.00	0.00	73,420,716,000.00	805,182,093.00	50,284,714,059.00	68.49	8,724,742,587.00	21,815,620,537.00	29.71
3-3-1-15-01	Pilar Igualdad de calidad de vida	16,062,751,000.00	0.00	6,300,000,000.00	22,362,751,000.00	0.00	22,362,751,000.00	532,566,559.00	9,905,311,839.00	44.29	921,085,601.00	5,351,153,537.00	23.93
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	4,200,000.00	406,922,376.00	23.94	9,506,665.00	9,506,665.00	0.56
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	4,200,000.00	406,922,376.00	23.94	9,506,665.00	9,506,665.00	0.56
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	709,581,625.00	4,582,104,367.00	46.49
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	709,581,625.00	4,582,104,367.00	54.19
3-3-1-15-01-04	Familias protegidas y adaptadas al cambio climático	637,321,000.00	0.00	6,300,000,000.00	6,937,321,000.00	0.00	6,937,321,000.00	0.00	294,800,000.00	4.25	26,741,000.00	243,291,666.00	3.51
3-3-1-15-01-04-1579	San Cristóbal preparada para el riesgo	637,321,000.00	0.00	6,300,000,000.00	6,937,321,000.00	0.00	6,937,321,000.00	0.00	294,800,000.00	4.25	26,741,000.00	243,291,666.00	3.51
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	250,000,000.00	31.25	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	250,000,000.00	31.25	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	528,366,559.00	1,709,189,463.00	55.67	175,256,311.00	516,250,839.00	16.82
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	528,366,559.00	1,709,189,463.00	55.67	175,256,311.00	516,250,839.00	16.82
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	29,062,163,057.00	88.01	7,089,467,151.00	10,180,225,492.00	30.83
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	310,693,329.00	73.97

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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									
3-3-1-15-02-15-1581	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	310,693,329.00	73.97
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	6,064,025,000.00	93.23	1,653,825,000.00	1,653,825,000.00	25.43
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	6,064,025,000.00	93.23	1,653,825,000.00	1,653,825,000.00	25.43
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	22,620,838,057.00	86.68	5,401,342,151.00	8,215,707,163.00	31.48
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	22,620,838,057.00	86.68	5,401,342,151.00	8,215,707,163.00	31.48
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	2,409,564,500.00	74.09	33,680,000.00	295,514,000.00	9.09
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	2,409,564,500.00	74.09	33,680,000.00	295,514,000.00	9.09
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	2,409,564,500.00	74.09	33,680,000.00	295,514,000.00	9.09
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	549,603,455.00	39.26	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	549,603,455.00	39.26	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	549,603,455.00	39.26	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	272,615,534.00	8,358,071,208.00	62.44	680,509,835.00	5,988,727,508.00	44.74
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	272,615,534.00	8,358,071,208.00	62.44	680,509,835.00	5,988,727,508.00	44.74
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	80,850,374.00	7,364,665,013.00	84.81	680,509,835.00	5,988,727,508.00	68.96
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	191,765,160.00	910,531,417.00	33.71	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	82,874,778.00	4.14	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	0.00	54,273,498,174.00	99.36	439,871,165.00	45,530,109,852.00	83.35
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	0.00	46,315,883,263.00	99.45	79,719,258.00	40,725,132,438.00	87.45
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	0.00	6,139,124,883.00	96.41	0.00	5,962,081,158.00	93.63
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	0.00	1,057,164,492.00	97.64
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	0.00	1,057,164,492.00	97.64
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	3,056,846,009.00	93.04	0.00	3,056,846,009.00	93.04
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	3,056,846,009.00	93.04	0.00	3,056,846,009.00	93.04

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ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL		MES: NOVIEMBRE											
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	0.00	62,047,329.00	100.00	0.00	62,047,329.00	100.00
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	0.00	62,047,329.00	100.00	0.00	62,047,329.00	100.00
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	0.00	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	0.00	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	1,424,415,957.00	100.00	0.00	1,272,906,328.00	89.36
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	1,424,415,957.00	100.00	0.00	1,272,906,328.00	89.36
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	0.00	33,097,734,638.00	100.00	79,719,258.00	30,564,718,292.00	92.34
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	73,350,632.00	99.04
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	73,350,632.00	99.04
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	0.00	4,801,277,063.00	86.58
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	0.00	4,801,277,063.00	86.58
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	0.00	27,478,904,883.00	100.00	79,719,258.00	25,690,090,597.00	93.49
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	0.00	27,478,904,883.00	100.00	79,719,258.00	25,690,090,597.00	93.49
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	1,005,429,596.00	40.16
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	1,005,429,596.00	40.16
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	1,005,429,596.00	40.16
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	0.00	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	0.00	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	0.00	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	3,567,684,716.00	99.28	0.00	2,578,043,443.00	71.74
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	3,567,684,716.00	99.28	0.00	2,578,043,443.00	71.74
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	740,631,243.00	96.62	0.00	655,629,134.00	85.53

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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	0.00	1,755,894,728.00	79.70
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	0.00	166,519,581.00	26.69
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	7,957,614,911.00	98.80	360,151,907.00	4,804,977,414.00	59.66
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	5,007,014,036.00	130,559,882,036.00	0.00	130,559,882,036.00	922,191,546.00	106,561,606,675.00	81.62	9,358,652,782.00	68,633,788,062.00	52.57

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