

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

01-11-2017

01:40

ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL		MES: OCTUBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA		VIGENCIA FISCAL: 2017											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	11=(10/8)	12	13	14=(13/8)
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	145,802,768.00	62,408,670,309.00	58.00	1,224,103,799.00	37,845,826,809.00	35.17
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	24,362,300.00	1,493,899,327.00	72.20	83,685,630.00	994,406,701.00	48.06
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	24,362,300.00	1,012,490,365.00	63.91	83,685,630.00	541,569,665.00	34.18
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	14,648,462.00	37,965,076.00	17.66
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	14,648,462.00	37,965,076.00	54.24
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	24,362,300.00	959,720,698.00	70.09	69,037,168.00	503,604,589.00	36.78
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	2,469,560.00	5,109,560.00	19.65	1,000,000.00	3,640,000.00	14.00
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	527,662.00	1,543,088.00	2.20
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	54,380,786.00	249,720,042.00	35.61
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	54,380,786.00	249,720,042.00	35.61
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	166,005,430.00	63.94	0.00	149,963,183.00	57.76
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	88,979,000.00	82.67	0.00	80,081,100.00	74.40
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	12,994,840.00	98,825,746.00	60.87	13,128,720.00	98,738,276.00	60.81
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	4,086,360.00	39,718,880.00	73.06	3,998,890.00	39,631,410.00	72.90
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	6,586,630.00	43,422,890.00	72.37	6,586,630.00	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	975,300.00	4,418,816.00	24.55	975,300.00	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	1,346,550.00	11,265,160.00	37.55	1,567,900.00	11,265,160.00	37.55
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	0.00	452,837,036.00	93.38
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	0.00	452,837,036.00	93.38
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	0.00	365,282,271.00	92.00
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	0.00	332,597,335.00	93.19

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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	0.00	332,597,335.00	93.19
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	121,440,468.00	60,914,770,982.00	57.72	1,140,418,169.00	36,851,420,108.00	34.92
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	129,440,468.00	14,847,548,480.00	25.34	547,590,481.00	5,459,139,847.00	9.32
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	129,440,468.00	14,847,548,480.00	25.34	547,590,481.00	5,459,139,847.00	9.32
3-3-1-15-01	Pilar Igualdad de calidad de vida	12,852,098,000.00	-1,568,690,487.00	-1,568,690,487.00	11,283,407,513.00	0.00	11,283,407,513.00	58,150,000.00	6,322,068,771.00	56.03	91,766,666.00	1,891,433,316.00	16.76
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	1,550,000,000.00	-429,909,600.00	-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	-429,909,600.00	-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	-700,000,000.00	-700,000,000.00	7,209,170,000.00	0.00	7,209,170,000.00	10,150,000.00	6,260,288,000.00	86.84	91,766,666.00	1,891,433,316.00	26.24
3-3-1-15-01-03-1502	Superando las barreras de la discapacidad en San Cristóbal	700,000,000.00	-700,000,000.00	-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	10,150,000.00	6,260,288,000.00	86.84	91,766,666.00	1,891,433,316.00	26.24
3-3-1-15-01-04	Familias protegidas y adaptadas al cambio climático	892,928,000.00	-384,200,541.00	-384,200,541.00	508,727,459.00	0.00	508,727,459.00	48,000,000.00	61,780,771.00	12.14	0.00	0.00	0.00
3-3-1-15-01-04-1579	San Cristóbal preparada para el riesgo	892,928,000.00	-384,200,541.00	-384,200,541.00	508,727,459.00	0.00	508,727,459.00	48,000,000.00	61,780,771.00	12.14	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	-54,580,346.00	-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	-54,580,346.00	-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	5,896,779,254.00	5,896,779,254.00	34,327,354,254.00	0.00	34,327,354,254.00	0.00	2,402,038,013.00	7.00	0.00	143,279,612.00	0.42
3-3-1-15-02-15	Recuperación, incorporación, vida urbana y control de la ilegalidad	703,000,000.00	-205,989,620.00	-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	-205,989,620.00	-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	6,102,768,874.00	6,102,768,874.00	28,284,828,874.00	0.00	28,284,828,874.00	0.00	2,402,038,013.00	8.49	0.00	143,279,612.00	0.51

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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	6,102,768,874.00	6,102,768,874.00	28,284,828,874.00	0.00	28,284,828,874.00	0.00	2,402,038,013.00	8.49	0.00	143,279,612.00	0.51
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	184,902,988.00	6.67
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	184,902,988.00	6.67
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	184,902,988.00	6.67
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	1,375,000,000.00	-145,180,105.00	-145,180,105.00	1,229,819,895.00	0.00	1,229,819,895.00	0.00	554,819,985.00	45.11	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	-145,180,105.00	-145,180,105.00	1,229,819,895.00	0.00	1,229,819,895.00	0.00	554,819,985.00	45.11	0.00	0.00	0.00
3-3-1-15-06-38-1534	San Cristóbal ambientalmente sostenible	1,375,000,000.00	-145,180,105.00	-145,180,105.00	1,229,819,895.00	0.00	1,229,819,895.00	0.00	554,819,985.00	45.11	0.00	0.00	0.00
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	13,024,721,000.00	-4,182,908,662.00	-4,049,913,753.00	8,974,807,247.00	0.00	8,974,807,247.00	71,290,468.00	5,292,560,591.00	58.97	427,516,872.00	3,239,523,931.00	36.10
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	13,024,721,000.00	-4,182,908,662.00	-4,049,913,753.00	8,974,807,247.00	0.00	8,974,807,247.00	71,290,468.00	5,292,560,591.00	58.97	427,516,872.00	3,239,523,931.00	36.10
3-3-1-15-07-45-1531	Acciones de desarrollo y fortalecimiento institucional	7,060,721,000.00	-805,069,898.00	-672,074,989.00	6,388,646,011.00	0.00	6,388,646,011.00	71,290,468.00	5,043,742,610.00	78.95	427,516,872.00	3,239,523,931.00	50.71
3-3-1-15-07-45-1578	Participación para el bien común en San Cristóbal	2,964,000,000.00	-577,838,764.00	-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	-2,800,000,000.00	-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	-8,000,000.00	46,067,222,502.00	98.14	592,827,688.00	31,392,280,261.00	66.88
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	-8,000,000.00	40,763,179,073.00	99.96	522,183,338.00	28,031,760,561.00	68.74
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	9,232,957,555.00	99.96	30,318,003.00	8,274,058,154.00	89.58
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	28,801,240.00	232,795,359.00	100.00

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ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL		MES: OCTUBRE											
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	28,801,240.00	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	1,516,763.00	4,141,387,784.00	99.73
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	1,516,763.00	4,141,387,784.00	99.73
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	82,796,667.00	89.90
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	82,796,667.00	89.90
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	0.00	2,881,236,537.00	86.95
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	0.00	2,540,677,881.00	85.54
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	28,185,876,331.00	100.00	432,878,766.00	16,601,926,427.00	58.90
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	37,020,000.00	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	0.00	192,300,000.00	100.00	37,020,000.00	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	395,858,766.00	12,815,005,519.00	59.97
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	395,858,766.00	12,815,005,519.00	59.97
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	0.00	3,596,060,908.00	54.29
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	0.00	3,596,060,908.00	54.29
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	-8,000,000.00	3,344,345,187.00	99.59	58,986,569.00	3,155,775,980.00	93.97
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	58,986,569.00	1,088,354,003.00	85.29
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	58,986,569.00	1,088,354,003.00	85.29

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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									
	sociales de San Cristóbal												
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	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	-8,000,000.00	1,997,185,309.00	99.31	0.00	1,996,788,643.00	99.30
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	-8,000,000.00	1,997,185,309.00	99.31	0.00	1,996,788,643.00	99.30
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	0.00	5,304,043,429.00	86.10	70,644,350.00	3,360,519,700.00	54.55
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	145,802,768.00	62,408,670,309.00	58.00	1,224,103,799.00	37,845,826,809.00	35.17

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