

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

01-11-2018

09:02

ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL		MES: OCTUBRE											
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	5,354,364,045.00	105,639,415,129.00	80.91	6,079,431,600.00	59,275,135,280.00	45.40
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	81,586,150.00	1,886,384,989.00	75.05	59,472,968.00	1,094,018,643.00	43.52
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	81,586,150.00	1,046,273,629.00	62.61	53,350,431.00	421,708,402.00	25.24
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	50,000,000.00	101,656,000.00	67.77	11,796,568.00	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	0.00	357,000.00	1.19	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	50,000,000.00	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	0.00	51,299,000.00	73.28	11,796,568.00	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	31,586,150.00	944,617,629.00	62.11	41,553,863.00	370,397,857.00	24.35
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	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	0.00	695,804,144.00	83.14	14,004,483.00	156,952,802.00	18.75
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	0.00	695,804,144.00	83.14	14,004,483.00	156,952,802.00	18.75
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	119,818,270.00	44.86	9,377,500.00	106,618,770.00	39.91
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	16,604,876.00	11.86	0.00	12,782,876.00	9.13
3-1-2-02-06-04	Seguros de Vida Ediles	15,000,000.00	-412,000.00	-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	412,000.00	412,000.00	112,530,000.00	0.00	112,530,000.00	9,377,500.00	93,775,000.00	83.33	9,377,500.00	84,397,500.00	75.00
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	22,208,650.00	106,937,615.00	64.03	18,171,880.00	102,900,835.00	61.62
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	4,416,010.00	45,161,720.00	83.63	4,416,010.00	45,161,720.00	83.63
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	13,755,870.00	48,403,940.00	80.67	13,755,870.00	48,403,940.00	80.67
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	4,036,770.00	10,878,525.00	60.44	0.00	6,841,745.00	38.01
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	0.00	2,493,430.00	7.12	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	6,122,537.00	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	6,122,537.00	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	6,122,537.00	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	6,122,537.00	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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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	5,272,777,896.00	103,753,030,140.00	81.03	6,019,958,632.00	58,181,116,637.00	45.44
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	5,272,777,896.00	49,479,531,966.00	67.39	3,070,873,826.00	13,090,877,950.00	17.83
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	5,272,777,896.00	49,479,531,966.00	67.39	3,070,873,826.00	13,090,877,950.00	17.83
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	279,370,560.00	9,372,745,280.00	41.91	1,081,364,913.00	4,430,067,936.00	19.81
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	23,000,000.00	402,722,376.00	23.69	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	23,000,000.00	402,722,376.00	23.69	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	7,244,400,000.00	73.51	713,983,385.00	3,872,522,742.00	39.29
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	713,983,385.00	3,872,522,742.00	45.80
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	26,387,000.00	216,550,666.00	3.12
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	26,387,000.00	216,550,666.00	3.12
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	250,000,000.00	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	250,000,000.00	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	6,370,560.00	1,180,822,904.00	38.46	340,994,528.00	340,994,528.00	11.11
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	6,370,560.00	1,180,822,904.00	38.46	340,994,528.00	340,994,528.00	11.11
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	2,085,540,820.00	29,062,163,057.00	88.01	1,272,381,860.00	3,090,758,341.00	9.36
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	34,299,999.00	276,393,329.00	65.81

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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	34,299,999.00	276,393,329.00	65.81
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	551,275,000.00	6,064,025,000.00	93.23	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	551,275,000.00	6,064,025,000.00	93.23	0.00	0.00	0.00
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	1,534,265,820.00	22,620,838,057.00	86.68	1,238,081,861.00	2,814,365,012.00	10.78
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	1,534,265,820.00	22,620,838,057.00	86.68	1,238,081,861.00	2,814,365,012.00	10.78
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	2,062,514,500.00	2,409,564,500.00	74.09	31,963,000.00	261,834,000.00	8.05
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	2,062,514,500.00	2,409,564,500.00	74.09	31,963,000.00	261,834,000.00	8.05
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	2,062,514,500.00	2,409,564,500.00	74.09	31,963,000.00	261,834,000.00	8.05
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	549,603,455.00	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	549,603,455.00	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	549,603,455.00	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	295,748,561.00	8,085,455,674.00	60.41	685,164,053.00	5,308,217,673.00	39.66
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	295,748,561.00	8,085,455,674.00	60.41	685,164,053.00	5,308,217,673.00	39.66
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	97,747,461.00	7,283,814,639.00	83.88	685,164,053.00	5,308,217,673.00	61.13
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	198,001,100.00	718,766,257.00	26.61	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	-1.00	54,273,498,174.00	99.36	2,949,084,806.00	45,090,238,687.00	82.54
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	2,621,413,357.00	40,645,413,180.00	87.28
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	122,350,215.00	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: OCTUBRE											
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	4,736,415.00	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	4,736,415.00	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	117,613,800.00	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	117,613,800.00	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	2,475,599,101.00	30,484,999,034.00	92.10
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	149,197,049.00	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	149,197,049.00	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	2,326,402,052.00	25,610,371,339.00	93.20
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	2,326,402,052.00	25,610,371,339.00	93.20
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	23,464,041.00	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	23,464,041.00	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	23,464,041.00	655,629,134.00	85.53

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ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL										MES: OCTUBRE			
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	-1.00	7,957,614,911.00	98.80	327,671,449.00	4,444,825,507.00	55.19
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	5,354,364,045.00	105,639,415,129.00	80.91	6,079,431,600.00	59,275,135,280.00	45.40

JOSE IGNACIO GUTIERREZ BOLIVAR
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