

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

04-01-2019  
03:26

ENTIDAD: 003 - FONDO DE DESARROLLO LOCAL DE SANTAFE  
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01

MES: DICIEMBRE  
VIGENCIA FISCAL: 2018

CONIGO	NOMBRE	MICAL	MES	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	TOTAL COMPROMISOS		EJECUCION PRESUPUESTO	AUTORIZACION DE GIRO		EJECUCION AUTORIZ GIRO
				ACUMULADO	ACUMULADO				MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6	6-1-15	7	8-1-7	9	10	11-1-15	12	13	14-1-15
3	GASTOS	56,398,446,000.00		0.00	-2,980,365,374.00	53,418,080,626.00	0.00	53,418,080,626.00	3,185,708,187.00	51,980,506,795.00	97.31	4,773,922,939.00	26,127,099,948.00	48.91
3-1	GASTOS DE FUNCIONAMIENTO	1,493,292,000.00		0.00	-270,224,388.00	1,223,067,612.00	0.00	1,223,067,612.00	24,045,159.00	1,174,006,851.00	95.99	102,465,865.00	879,029,476.00	71.87
3-1-2	GASTOS GENERALES	1,001,000,000.00		0.00	0.00	1,001,000,000.00	0.00	1,001,000,000.00	24,045,159.00	955,039,556.00	95.41	66,683,956.00	674,997,551.00	67.43
3-1-2-01	Adquisición de Bienes	167,042,000.00		0.00	-30,499,303.00	136,542,697.00	0.00	136,542,697.00	1,523,200.00	121,764,956.00	89.18	16,435,973.00	39,155,057.00	28.68
3-1-2-01-02	Gastos de Computador	78,370,000.00		0.00	0.00	78,370,000.00	0.00	78,370,000.00	1,523,200.00	76,749,223.00	97.93	15,800,954.00	23,626,908.00	30.15
3-1-2-01-03	Combustibles Lubricantes y Lempas	43,680,000.00		0.00	-30,499,303.00	13,180,697.00	0.00	13,180,697.00	0.00	3,180,697.00	24.13	635,019.00	635,019.00	4.82
3-1-2-01-04	Materiales y Suministros	44,992,000.00		0.00	0.00	44,992,000.00	0.00	44,992,000.00	0.00	41,835,024.00	92.98	0.00	14,893,130.00	33.10
3-1-2-02	Adquisición de Servicios	828,756,000.00		-10,000,000.00	30,499,303.00	839,257,303.00	0.00	839,257,303.00	22,521,959.00	833,274,606.00	96.98	50,247,992.00	635,842,294.00	74.00
3-1-2-02-01	Arrendamientos	49,842,000.00		0.00	12,076,254.00	61,918,254.00	0.00	61,918,254.00	0.00	61,741,370.00	99.71	0.00	46,302,552.00	74.86
3-1-2-02-03	Gastos de Transporte y Comunicación	31,378,000.00		0.00	-14,057,000.00	17,321,000.00	0.00	17,321,000.00	4,744,300.00	11,244,300.00	64.92	0.00	4,244,300.00	24.50
3-1-2-02-04	Impresos y Publicaciones	5,200,000.00		0.00	-5,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-05	Mantenimiento y Reparaciones	501,986,000.00		0.00	50,137,000.00	552,123,000.00	0.00	552,123,000.00	8,530,019.00	550,698,779.00	99.74	41,000,352.00	391,208,674.00	70.86
3-1-2-02-05-01	Mantenimiento Entidad	138,743,000.00		0.00	-10,753,983.00	127,989,017.00	0.00	127,989,017.00	5,968,200.00	124,733,497.00	97.46	5,968,200.00	116,599,637.00	91.10
3-1-2-02-05-01	Seguros	48,609,000.00		0.00	0.00	48,609,000.00	0.00	48,609,000.00	0.00	48,609,000.00	100.00	0.00	48,487,147.00	99.75
3-1-2-02-05-04	Seguros de Vida Ediles	17,390,000.00		0.00	-10,753,983.00	6,636,017.00	0.00	6,636,017.00	0.00	4,548,697.00	68.55	0.00	2,504,890.00	37.75
3-1-2-02-05-05	Seguros de Salud Ediles	72,744,000.00		0.00	0.00	72,744,000.00	0.00	72,744,000.00	5,968,200.00	71,575,800.00	98.39	5,968,200.00	65,607,600.00	90.19
3-1-2-02-08	Servicios Públicos	95,689,000.00		-10,000,000.00	-3,400,000.00	92,489,000.00	0.00	92,489,000.00	3,279,440.00	77,439,628.00	83.73	3,279,440.00	77,439,628.00	83.73
3-1-2-02-08-01	Energía	31,600,000.00		0.00	6,600,000.00	38,200,000.00	0.00	38,200,000.00	0.00	37,135,030.00	97.21	0.00	37,135,030.00	97.21
3-1-2-02-08-02	Acueducto y Alcantarillado	15,425,000.00		0.00	0.00	15,425,000.00	0.00	15,425,000.00	1,136,180.00	9,900,513.00	64.18	1,136,180.00	9,900,513.00	64.18
3-1-2-02-08-03	Aseo	8,424,000.00		0.00	0.00	8,424,000.00	0.00	8,424,000.00	0.00	3,608,723.00	42.84	0.00	3,608,723.00	42.84
3-1-2-02-08-04	Teléfono	40,440,000.00		-10,000,000.00	-10,000,000.00	30,440,000.00	0.00	30,440,000.00	2,143,260.00	26,795,362.00	88.03	2,143,260.00	26,795,362.00	88.03
3-1-2-02-11	Promoción Institucional	5,720,000.00		0.00	1,697,032.00	7,417,032.00	0.00	7,417,032.00	0.00	7,417,032.00	100.00	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	5,200,000.00		0.00	0.00	5,200,000.00	0.00	5,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03-99	Otros Gastos Generales	5,200,000.00		0.00	0.00	5,200,000.00	0.00	5,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8	ORIGACIONES POR PAGAR	492,292,000.00		0.00	-270,224,388.00	222,067,612.00	0.00	222,067,612.00	0.00	218,967,295.00	98.60	36,781,900.00	204,031,926.00	91.88
3-1-8-02	GASTOS GENERALES	492,292,000.00		0.00	-270,224,388.00	222,067,612.00	0.00	222,067,612.00	0.00	218,967,295.00	98.60	36,781,900.00	204,031,926.00	91.88
3-1-8-02-01	Adquisición de Bienes	123,793,000.00		0.00	-29,189,632.00	94,603,368.00	0.00	94,603,368.00	0.00	94,505,146.00	99.98	29,037,900.00	82,831,676.00	87.56
3-1-8-02-01-02	Gastos de Computador	73,435,000.00		0.00	-20,645,092.00	52,789,908.00	0.00	52,789,908.00	0.00	52,771,908.00	99.97	28,284,567.00	52,771,908.00	99.97
3-1-8-02-01-03	Combustibles Lubricantes y Lempas	29,902,000.00		0.00	-657.00	29,901,333.00	0.00	29,901,333.00	0.00	29,901,333.00	100.00	0.00	19,293,957.00	64.49
3-1-8-02-01-04	Materiales y Suministros	20,456,000.00		0.00	-8,543,673.00	11,912,327.00	0.00	11,912,327.00	0.00	11,911,905.00	100.00	0.00	10,776,201.00	90.47

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**UNIDAD EJECUTORA:** 01 - UNIDAD EJECUTORA 01

**MES:** DICIEMBRE  
**VIGENCIA FISCAL:** 2018

CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	TOTAL COMPROMISOS		MES 9	ACUMULADO 10	EJEC. PRESUP. (11=10/9)	AUTORIZACION DE GASTO		EJECUCION AUTORIZ. GASTO (12+13/9)
			4	5				MES 11	ACUMULADO 13						
3-1-8-02-02	Adquisición de Servicios	367,785,000.00	0.00	-241,024,756.00	126,750,244.00	0.00	126,750,244.00	0.00	123,668,149.00	97.57	6,744,000.00	121,200,049.00	95.62		
3-1-8-02-02-01	Arrendamientos	5,308,000.00	0.00	-719.00	5,307,281.00	0.00	5,307,281.00	100.00	5,307,281.00	100.00	0.00	5,307,281.00	100.00		
3-1-8-02-02-03	Gastos de Transporte y Comunicación	15,847,000.00	0.00	-4,480,690.00	11,366,310.00	0.00	11,366,310.00	85.94	9,768,400.00	85.94	6,744,000.00	64.23	7,300,300.00		
3-1-8-02-02-05	Mantenimiento y Reparaciones	308,785,000.00	0.00	-198,801,549.00	109,983,451.00	0.00	109,983,451.00	98.65	108,499,266.00	98.65	108,499,266.00	98.65	108,499,266.00		
3-1-8-02-02-05-0001	Mantenimiento Entidad	308,785,000.00	0.00	-198,801,549.00	109,983,451.00	0.00	109,983,451.00	98.65	108,499,266.00	98.65	108,499,266.00	98.65	108,499,266.00		
3-1-8-02-02-06	Seguros	93,000.00	0.00	202.00	93,202.00	0.00	93,202.00	100.00	93,202.00	100.00	0.00	93,202.00	100.00		
3-1-8-02-02-06-0001	Seguros Entidad	93,000.00	0.00	202.00	93,202.00	0.00	93,202.00	100.00	93,202.00	100.00	0.00	93,202.00	100.00		
3-1-8-02-02-08	Seguros Públicos	37,752,000.00	0.00	-37,752,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-8-02-02-08-0001	Energía	8,665,000.00	0.00	-8,665,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-8-02-02-08-0002	Acueducto y Alcantarillado	6,707,000.00	0.00	-6,707,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-8-02-02-08-0003	Aseo	3,602,000.00	0.00	-3,602,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-8-02-02-08-0004	Teléfono	18,778,000.00	0.00	-18,778,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-8-02-03	Otros Gastos Generales	714,000.00	0.00	0.00	714,000.00	0.00	714,000.00	100.00	714,000.00	100.00	0.00	0.00	0.00		
3-1-8-02-03-99	Otros Gastos Generales	714,000.00	0.00	0.00	714,000.00	0.00	714,000.00	100.00	714,000.00	100.00	0.00	0.00	0.00		
3-3	INVERSION	54,905,154,000.00	0.00	-2,710,130,986.00	52,195,023,014.00	0.00	52,195,023,014.00	3,161,663,028.00	50,806,499,944.00	97.34	4,671,457,074.00	25,248,070,472.00	48.37		
3-3-1	DIRECTA	28,492,093,000.00	0.00	1,000,000,000.00	29,492,093,000.00	0.00	29,492,093,000.00	3,167,869,179.00	28,182,097,086.00	95.56	1,508,090,708.00	8,476,624,289.00	28.74		
3-3-1-15	Bogotá Mayor para todos	28,492,093,000.00	0.00	1,000,000,000.00	29,492,093,000.00	0.00	29,492,093,000.00	3,167,869,179.00	28,182,097,086.00	95.56	1,508,090,708.00	8,476,624,289.00	28.74		
3-3-1-15-01	Plan focalizado de calidad de vida	6,753,510,000.00	-12,990,098.00	-807,307,098.00	5,945,202,902.00	0.00	5,945,202,902.00	686,282,816.00	5,870,662,846.00	98.73	548,381,390.00	3,372,646,794.00	56.72		
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	380,000,000.00	-9,974,578.00	-9,974,578.00	370,025,422.00	0.00	370,025,422.00	186,130,466.00	326,262,017.00	88.17	48,604,929.00	116,994,325.00	31.62		
3-3-1-15-01-02-1314	Cuidando mis primeros pasos	380,000,000.00	-9,974,578.00	-9,974,578.00	370,025,422.00	0.00	370,025,422.00	186,130,466.00	326,262,017.00	88.17	48,604,929.00	116,994,325.00	31.62		
3-3-1-15-01-03	Legalidad y autonomía para una Bogotá incluyente	4,663,510,000.00	-2,933,341.00	-797,260,341.00	3,866,259,659.00	0.00	3,866,259,659.00	43,995,995.00	3,965,923,961.00	99.99	384,727,151.00	3,140,603,159.00	81.23		
3-3-1-15-01-03-1315	Santa Fe por una vejez digna	4,283,510,000.00	0.00	-794,317,000.00	3,489,193,000.00	0.00	3,489,193,000.00	43,995,995.00	3,488,867,202.00	99.99	376,727,151.00	3,098,603,159.00	88.81		
3-3-1-15-01-03-1316	Santa Fe incluyente	380,000,000.00	-2,933,341.00	-2,933,341.00	377,066,659.00	0.00	377,066,659.00	0.00	377,066,659.00	100.00	8,000,000.00	42,000,000.00	11.14		
3-3-1-15-01-07	Inclusión educativa para la equidad	180,000,000.00	-82,179.00	-82,179.00	179,917,821.00	0.00	179,917,821.00	65,800,731.00	179,917,821.00	100.00	113,049,310.00	113,049,310.00	62.83		
3-3-1-15-01-07-1317	Mejorando ambientes de aprendizaje para todos	180,000,000.00	-82,179.00	-82,179.00	179,917,821.00	0.00	179,917,821.00	65,800,731.00	179,917,821.00	100.00	113,049,310.00	113,049,310.00	62.83		
3-3-1-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte vital para todos	1,530,000,000.00	0.00	0.00	1,530,000,000.00	0.00	1,530,000,000.00	390,335,624.00	1,498,559,047.00	97.95	2,000,000.00	2,000,000.00	0.13		
3-3-1-15-01-11-1318	Una localidad artística, deportiva, cultural y vital para todos	1,530,000,000.00	0.00	0.00	1,530,000,000.00	0.00	1,530,000,000.00	390,335,624.00	1,498,559,047.00	97.95	2,000,000.00	2,000,000.00	0.13		
3-3-1-15-02	Plan Democracia Urbana	13,986,846,000.00	20,178,200.00	1,108,243,200.00	15,095,089,200.00	0.00	15,095,089,200.00	981,264,650.00	13,887,172,518.00	92.00	82,412,597.00	536,448,566.00	3.55		
3-3-1-15-02-15	Recuperación, incorporación, vida urbana y vital para todos	270,877,000.00	-485,955.00	-485,955.00	270,391,045.00	0.00	270,391,045.00	0.00	270,391,044.00	100.00	0.00	0.00	0.00		

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**ENTIDAD: 003 - FONDO DE DESARROLLO LOCAL DE SANTAFE  
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01**

**MES: DICIEMBRE  
GENCIA FISCAL: 2018**

CODIGO	NOMBRE	MIGAL	MODIFICACIONES			VIGENTE (4=4)	SUPERACION	DISPONIBLE (4=7)	TOTAL COMPROMISOS			EJEC. PRESUP. (11=10)	AUTORIZACION DE GASTO		EJECUCION GASTO (14=13)
			MES	ACUMULADO	5				MES	ACUMULADO	MES		ACUMULADO		
3-3-1-15-02-15-1319	control de la legalidad	270.877.000,00	-485.955,00	-485.955,00	270.391.045,00	0,00	270.391.045,00	0,00	270.391.045,00	100,00	0,00	0,00	0,00	0,00	
3-3-1-15-02-17	SANTA FE TERRITORIO LEGAL	3.007.194.000,00	-75.208.295,00	762.866.705,00	3.770.050.705,00	0,00	3.770.050.705,00	0,00	481.710.000,00	67,97	19.842.597,00	21.065.969,00	0,57	21.065.969,00	
3-3-1-15-02-17-1320	Espacio publico, derecho de todos	2.677.194.000,00	-208.295,00	-162.143.295,00	2.515.050.705,00	0,00	2.515.050.705,00	0,00	260.000.000,00	92,21	0,00	0,00	0,00	0,00	
3-3-1-15-02-17-1321	MEJORES PARQUES PARA LA INTEGRACION SOCIAL	330.000.000,00	-75.000.000,00	905.000.000,00	1.255.000.000,00	0,00	1.255.000.000,00	0,00	221.710.000,00	19,39	19.842.597,00	21.065.969,00	1,72	21.065.969,00	
3-3-1-15-02-18	Construyendo espacios para la gente	10.708.775.000,00	95.872.450,00	345.872.450,00	11.054.647.450,00	0,00	11.054.647.450,00	0,00	499.554.650,00	100,00	62.570.000,00	514.842.597,00	4,66	514.842.597,00	
3-3-1-15-02-18-1322	Mejor movilidad para todos	10.708.775.000,00	95.872.450,00	345.872.450,00	11.054.647.450,00	0,00	11.054.647.450,00	0,00	499.554.650,00	100,00	62.570.000,00	514.842.597,00	4,66	514.842.597,00	
3-3-1-15-03	Por un espacio publico mejor para todos	1.338.597.000,00	0,00	0,00	1.338.597.000,00	0,00	1.338.597.000,00	0,00	146.456.024,00	98,55	113.236.093,00	162.659.426,00	12,15	162.659.426,00	
3-3-1-15-03-19	Pilar Construcción de comunidad y cultura ciudadana	1.338.597.000,00	0,00	0,00	1.338.597.000,00	0,00	1.338.597.000,00	0,00	146.456.024,00	98,55	113.236.093,00	162.659.426,00	12,15	162.659.426,00	
3-3-1-15-03-19-1323	Seguridad y convivencia para todos	1.338.597.000,00	0,00	0,00	1.338.597.000,00	0,00	1.338.597.000,00	0,00	146.456.024,00	98,55	113.236.093,00	162.659.426,00	12,15	162.659.426,00	
3-3-1-15-06	Santa Fe, territorio seguro	780.000.000,00	-6.281.144,00	-256.281.144,00	523.718.856,00	0,00	523.718.856,00	0,00	473.720.656,00	100,00	0,00	0,00	0,00	0,00	
3-3-1-15-06-38	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	480.000.000,00	-6.279.344,00	-6.279.344,00	473.720.656,00	0,00	473.720.656,00	0,00	473.720.656,00	100,00	0,00	0,00	0,00	0,00	
3-3-1-15-06-38-1324	Recuperación y manejo de la Estructura Ecológica Principal	480.000.000,00	-6.279.344,00	-6.279.344,00	473.720.656,00	0,00	473.720.656,00	0,00	473.720.656,00	100,00	0,00	0,00	0,00	0,00	
3-3-1-15-06-41	Renaturalizando las zonas verdes de Santa Fe	300.000.000,00	-1.800,00	-250.001.800,00	49.998.200,00	0,00	49.998.200,00	0,00	0,00	100,00	0,00	0,00	0,00	0,00	
3-3-1-15-06-41-1325	Desarrollo rural sostenible	300.000.000,00	-1.800,00	-250.001.800,00	49.998.200,00	0,00	49.998.200,00	0,00	0,00	100,00	0,00	0,00	0,00	0,00	
3-3-1-15-07	Santa Fe por una ruralidad emprendedora y tecnológica	5.633.140.000,00	-906.958,00	955.345.042,00	6.588.485.042,00	0,00	6.588.485.042,00	0,00	890.165.033,00	99,89	764.060.628,00	4.404.859.503,00	66,86	4.404.859.503,00	
3-3-1-15-07-45	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia gubernanza e influencia local, regional e internacional	5.633.140.000,00	-906.958,00	955.345.042,00	6.588.485.042,00	0,00	6.588.485.042,00	0,00	890.165.033,00	99,89	764.060.628,00	4.404.859.503,00	66,86	4.404.859.503,00	
3-3-1-15-07-45-1326	Santa Fe al día	5.197.350.000,00	0,00	956.232.000,00	6.153.602.000,00	0,00	6.153.602.000,00	0,00	559.053.562,00	99,96	764.060.628,00	4.404.859.503,00	71,58	4.404.859.503,00	
3-3-1-15-07-45-1327	Voz para todos	435.790.000,00	-906.958,00	-906.958,00	434.883.042,00	0,00	434.883.042,00	0,00	321.111.671,00	98,88	0,00	0,00	0,00	0,00	
3-3-6	OBLIGACIONES POR PAGAR	26.413.061.000,00	0,00	-3.710.130.986,00	22.702.930.014,00	0,00	22.702.930.014,00	0,00	6.206.151,00	99,66	3.163.366.566,00	16.771.446.183,00	73,87	16.771.446.183,00	
3-3-6-15-01	Bogotá Mejor para todos	22.818.996.000,00	0,00	-3.496.965.859,00	19.322.010.147,00	0,00	19.322.010.147,00	0,00	-5.472.389,00	99,90	3.154.366.569,00	13.808.527.524,00	71,47	13.808.527.524,00	
3-3-6-15-01-02	Pilar Igualdad de calidad de vida	2.633.537.000,00	0,00	184.035.165,00	2.817.592.165,00	0,00	2.817.592.165,00	0,00	-4.216.595,00	99,64	34.314.799,00	2.407.985.428,00	85,46	2.407.985.428,00	
3-3-6-15-01-02-1314	Desarrollo Integral desde la gestión, hasta la adolescencia	399.400.000,00	0,00	-8.464.741,00	390.935.259,00	0,00	390.935.259,00	0,00	0,00	99,78	0,00	390.080.200,00	85,46	390.080.200,00	
3-3-6-15-01-03	Cuidando mis primeros pasos	1.057.540.000,00	0,00	-8.464.741,00	1.057.540.000,00	0,00	1.057.540.000,00	0,00	0,00	99,40	0,00	1.022.988.346,00	99,40	1.022.988.346,00	
	Igualdad y autonomía para una Bogotá	1.057.540.000,00	0,00	-8.464.741,00	1.057.540.000,00	0,00	1.057.540.000,00	0,00	0,00	99,40	0,00	1.022.988.346,00	99,40	1.022.988.346,00	

**SISTEMA DE PRESUPUESTO DISTRICTAL - PREDIS  
EJECUCION PRESUPUESTO  
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES**

04-01-2019  
03:26

**ENTIDAD:** 003 - FONDO DE DESARROLLO LOCAL DE SANTAFE  
**UNIDAD EJECUTORA:** 01 - UNIDAD EJECUTORA 01

**MES:** DICIEMBRE  
**VIGENCIA FISCAL:** 2018

CODIGO	NOMBRE	NCLAL	MODIFICACIONES			VIGENTE	SUSPENSIÓN	DISPONIBLE	MES	TOTAL COMPROMISOS	EJEC. PRESUP.	AUTORIZACION DE GASTO		EJECUCION AUTORIZ.
			4	5	6							12	13	
3-3-6-15-01-03-1315	incluyente	956,516,000.00	0.00	-701.00	956,515,299.00	0.00	956,515,299.00	-3,875,176.00	951,946,699.00	99.52	5,475,481.00	951,946,699.00	99.52	
3-3-6-15-01-03-1316	Santa Fe por una vejez digna	101,024,000.00	0.00	1,844,163.00	102,868,163.00	0.00	102,868,163.00	0.00	101,041,647.00	98.22	0.00	101,041,647.00	98.22	
3-3-6-15-01-07	Inclusión educativa para la equidad	109,848,000.00	0.00	-71.00	109,847,929.00	0.00	109,847,929.00	0.00	109,847,896.00	100.00	0.00	109,847,896.00	100.00	
3-3-6-15-01-07-1317	Mejorando ambientes de aprendizaje para todos	109,848,000.00	0.00	-71.00	109,847,929.00	0.00	109,847,929.00	0.00	109,847,896.00	100.00	0.00	109,847,896.00	100.00	
3-3-6-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte vital para todos	1,066,749,000.00	0.00	190,676,516.00	1,257,425,516.00	0.00	1,257,425,516.00	-343,420.00	1,254,548,096.00	99.77	28,839,318.00	854,968,986.00	67.99	
3-3-6-15-01-11-1318	Ura localidad artística, deportiva, cultural y vital para todos	1,066,749,000.00	0.00	190,676,516.00	1,257,425,516.00	0.00	1,257,425,516.00	-343,420.00	1,254,548,096.00	99.77	28,839,318.00	854,968,986.00	67.99	
3-3-6-15-02	Pilar Democracia urbana	13,532,986,000.00	0.00	-43,908,982.00	13,489,076,018.00	0.00	13,489,076,018.00	0.00	13,489,076,018.00	99.99	3,013,675,254.00	9,326,796,921.00	69.14	
3-3-6-15-02-15	Recuperación, incorporación, vida urbana y control de la hegemonía	215,905,000.00	0.00	-771.00	215,904,229.00	0.00	215,904,229.00	0.00	215,904,229.00	100.00	19,124,914.00	177,579,508.00	82.25	
3-3-6-15-02-15-1319	Santa Fe territorio legal	215,905,000.00	0.00	-771.00	215,904,229.00	0.00	215,904,229.00	0.00	215,904,229.00	100.00	19,124,914.00	177,579,508.00	82.25	
3-3-6-15-02-17	Espacio público, derecho de todos	2,482,600,000.00	0.00	-6,060,705.00	2,476,539,295.00	0.00	2,476,539,295.00	0.00	2,476,539,295.00	100.00	57,657,120.00	2,037,197,782.00	82.25	
3-3-6-15-02-17-1320	Mejores parques para la integración social	2,317,600,000.00	0.00	-705.00	2,317,599,295.00	0.00	2,317,599,295.00	0.00	2,317,599,295.00	100.00	57,657,120.00	1,878,257,782.00	81.04	
3-3-6-15-02-17-1321	Construyendo espacios para la gente	165,000,000.00	0.00	-6,060,000.00	158,940,000.00	0.00	158,940,000.00	0.00	158,940,000.00	100.00	0.00	158,940,000.00	100.00	
3-3-6-15-02-18	Mejor movilidad para todos	10,834,480,000.00	0.00	-37,847,506.00	10,796,632,494.00	0.00	10,796,632,494.00	0.00	10,796,283,745.00	99.99	2,936,893,220.00	7,112,019,631.00	65.87	
3-3-6-15-02-18-1322	Por un espacio público mejor para todos	10,834,480,000.00	0.00	-37,847,506.00	10,796,632,494.00	0.00	10,796,632,494.00	0.00	10,796,283,745.00	99.99	2,936,893,220.00	7,112,019,631.00	65.87	
3-3-6-15-03	Pilar Construcción de comunidad y cultura ciudadana	1,007,143,000.00	0.00	-295.00	1,007,142,705.00	0.00	1,007,142,705.00	0.00	1,001,619,565.00	99.45	481,285,165.00	481,285,165.00	47.79	
3-3-6-15-03-19	Seguridad y convivencia para todos	1,007,143,000.00	0.00	-295.00	1,007,142,705.00	0.00	1,007,142,705.00	0.00	1,001,619,565.00	99.45	481,285,165.00	481,285,165.00	47.79	
3-3-6-15-03-19-1323	Santa Fe, territorio seguro	1,007,143,000.00	0.00	-295.00	1,007,142,705.00	0.00	1,007,142,705.00	0.00	1,001,619,565.00	99.45	0.00	481,285,165.00	47.79	
3-3-6-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	587,039,000.00	0.00	-39,808,273.00	547,230,727.00	0.00	547,230,727.00	0.00	547,230,727.00	100.00	22,013,583.00	255,320,154.00	46.66	
3-3-6-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	303,545,000.00	0.00	-2,998,273.00	300,546,727.00	0.00	300,546,727.00	0.00	300,546,727.00	100.00	22,013,583.00	116,197,486.00	38.66	
3-3-6-15-06-38-1324	Renaturalizando las zonas verdes de Santa Fe	303,545,000.00	0.00	-2,998,273.00	300,546,727.00	0.00	300,546,727.00	0.00	300,546,727.00	100.00	22,013,583.00	116,197,486.00	38.66	
3-3-6-15-06-41	Desarrollo rural sostenible	283,494,000.00	0.00	-36,810,000.00	246,684,000.00	0.00	246,684,000.00	0.00	246,684,000.00	100.00	0.00	139,122,668.00	56.40	
3-3-6-15-06-41-1325	Santa Fe por una ruralidad emprendedora y tecnológica	283,494,000.00	0.00	-36,810,000.00	246,684,000.00	0.00	246,684,000.00	0.00	246,684,000.00	100.00	0.00	139,122,668.00	56.40	
3-3-6-15-07	Eje transversal Gobierno Justo, fortalecimiento local y eficiencia	5,058,292,000.00	0.00	-3,597,323,459.00	1,460,968,541.00	0.00	1,460,968,541.00	-1,253,793.00	1,458,760,234.00	99.85	84,162,733.00	1,337,239,865.00	91.53	
3-3-6-15-07-45			0.00											

SISTEMA DE PRESUPUESTO DISTRICTAL - PREDIS  
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ENTIDAD: 003 - FONDO DE DESARROLLO LOCAL DE SANTAFE  
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01

MES: DICIEMBRE  
VIGENCIA FISCAL: 2018

CODIGO	NOMBRE	MIGAL	MODIFICACIONES		VIGENTE (e-c-d)	SUSPENSION	DISPONIBLE (e-f-g)	TOTAL COMPROMISOS		EJEC. PRESUP. (11+18)	AUTORIZACION DE GNO		EJECUCION AUTORIZADA (14+18)
			ACUMULADO	ACUMULADO				MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
3-3-6-15-07-45-1326	Gobernanza e influencia local, regional e internacional	5,058,292,000.00		-3,597,323,469.00	1,460,968,531.00	0.00	1,460,968,531.00	-1,253,793.00	1,458,760,234.00	99.85	84,162,733.00	1,337,239,885.00	91.53
3-3-6-15-07-45-1326	Santa Fe al día	4,597,084,000.00	0.00	-3,597,323,116.00	999,760,884.00	0.00	999,760,884.00	-88,334.00	998,718,046.00	99.90	11,132,533.00	922,153,016.00	92.24
3-3-6-15-07-45-1327	Voz para todos	461,208,000.00	0.00	-383.00	461,207,617.00	0.00	461,207,617.00	-1,165,459.00	460,042,188.00	99.75	73,030,200.00	415,086,840.00	90.00
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	3,594,065,000.00	0.00	-213,145,133.00	3,380,919,867.00	0.00	3,380,919,867.00	-733,782.00	3,321,600,525.00	98.25	8,999,997.00	2,952,918,659.00	87.64
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	56,896,445,000.00	0.00	-2,980,355,374.00	53,418,090,626.00	0.00	53,418,090,626.00	3,185,708,187.00	51,980,506,795.00	97.31	4,773,922,939.00	26,127,099,948.00	48.91

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