

SISTEMA DE PRESUPUESTO DISTRICTAL - PREDIS
EJECUCION PRESUPUESTO

05-12-2017
11:48

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

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

MES: NOVIEMBRE
VIGENCIA FISCAL: 2017

RUBRO PRESUPUESTAL			APROPACION					TOTAL COMPROMISOS			AUTORIZACION DE GIRO			EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE 6=(4+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	EJECUC. PRESUP. (11=100)	MES 12	ACUMULADO 13	(14=130)	
			MES 4	ACUMULADO 5										
3	GASTOS	45,177,207,000.00	0.00	-746,106,908.00	44,431,100,092.00	0.00	44,431,100,092.00	10,819,169,031.00	36,940,193,434.00	83.14	2,409,946,454.00	16,256,745,796.00	36.59	
3-1	GASTOS DE FUNCIONAMIENTO	1,400,009,000.00	0.00	-243,682,167.00	1,156,326,833.00	0.00	1,156,326,833.00	34,041,982.00	953,985,690.00	82.50	56,676,640.00	699,733,579.00	60.51	
3-1-2	GASTOS GENERALES	949,000,000.00	0.00	0.00	949,000,000.00	0.00	949,000,000.00	34,057,939.00	754,807,785.00	79.54	56,676,640.00	530,691,015.00	55.92	
3-1-2-01	Adquisición de Bienes	160,617,000.00	-5,276,657.00	-5,276,657.00	155,340,343.00	0.00	155,340,343.00	20,000,000.00	97,866,745.00	63.00	6,810,720.00	18,414,603.00	11.85	
3-1-2-01-02	Gastos de Computador	75,356,000.00	0.00	0.00	75,356,000.00	0.00	75,356,000.00	20,000,000.00	26,426,000.00	35.07	1,939,050.00	1,939,050.00	2.57	
3-1-2-01-03	Combustibles Lubrificantes y Llantas	42,000,000.00	0.00	0.00	42,000,000.00	0.00	42,000,000.00	0.00	42,000,000.00	100.00	0.00	1,309,703.00	3.12	
3-1-2-01-04	Materiales y Suministros	43,261,000.00	-5,276,657.00	-5,276,657.00	37,984,343.00	0.00	37,984,343.00	0.00	29,440,745.00	77.51	4,871,670.00	15,165,850.00	39.93	
3-1-2-02	Adquisición de Servicios	783,383,000.00	5,276,657.00	5,276,657.00	788,659,657.00	0.00	788,659,657.00	14,057,939.00	656,227,040.00	83.21	49,865,920.00	512,276,412.00	64.96	
3-1-2-02-01	Arrendamientos	47,925,000.00	-159,471.00	-159,471.00	47,765,529.00	0.00	47,765,529.00	0.00	47,765,529.00	100.00	5,307,281.00	31,843,686.00	66.67	
3-1-2-02-03	Gastos de Transporte y Comunicación	30,171,000.00	-18,671,000.00	-18,671,000.00	11,500,000.00	0.00	11,500,000.00	0.00	11,500,000.00	100.00	692,700.00	4,519,100.00	39.30	
3-1-2-02-04	Impresos y Publicaciones	5,000,000.00	-5,000,000.00	-5,000,000.00	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	452,416,000.00	29,107,128.00	29,107,128.00	481,523,128.00	0.00	481,523,128.00	3,935,275.00	415,980,718.00	86.39	33,743,275.00	295,026,035.00	61.27	
3-1-2-02-05-01	Mantenimiento Entidad	452,416,000.00	29,107,128.00	29,107,128.00	481,523,128.00	0.00	481,523,128.00	3,935,275.00	415,980,718.00	86.39	33,743,275.00	295,026,035.00	61.27	
3-1-2-02-06	Seguros	130,939,000.00	0.00	0.00	130,939,000.00	0.00	130,939,000.00	5,662,300.00	111,510,242.00	85.16	5,662,300.00	111,417,040.00	85.09	
3-1-2-02-06-01	Seguros Entidad	46,739,000.00	0.00	0.00	46,739,000.00	0.00	46,739,000.00	0.00	46,698,523.00	99.91	0.00	46,605,321.00	99.71	
3-1-2-02-06-04	Seguros de Vida Ediles	17,000,000.00	0.00	-747,600.00	16,252,400.00	0.00	16,252,400.00	0.00	8,188,719.00	50.38	0.00	8,188,719.00	50.38	
3-1-2-02-06-05	Seguros de Salud Ediles	67,200,000.00	0.00	747,600.00	67,947,600.00	0.00	67,947,600.00	5,662,300.00	56,623,000.00	83.33	5,662,300.00	56,623,000.00	83.33	
3-1-2-02-08	Servicios Publicos	111,432,000.00	0.00	0.00	111,432,000.00	0.00	111,432,000.00	4,460,364.00	69,470,551.00	62.34	4,460,364.00	69,470,551.00	62.34	
3-1-2-02-08-01	Energía	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	2,630,080.00	28,553,520.00	71.38	2,630,080.00	28,553,520.00	71.38	
3-1-2-02-08-02	Acueducto y Alcantarillado	14,832,000.00	0.00	0.00	14,832,000.00	0.00	14,832,000.00	257,694.00	8,125,060.00	54.78	257,694.00	8,125,060.00	54.78	
3-1-2-02-08-03	Aseo	8,100,000.00	0.00	0.00	8,100,000.00	0.00	8,100,000.00	0.00	4,497,860.00	55.53	0.00	4,497,860.00	55.53	
3-1-2-02-08-04	Teléfono	48,500,000.00	0.00	0.00	48,500,000.00	0.00	48,500,000.00	1,572,590.00	28,294,111.00	58.34	1,572,590.00	28,294,111.00	58.34	
3-1-2-02-11	Promoción Institucional	5,500,000.00	0.00	0.00	5,500,000.00	0.00	5,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-03	Otros Gastos Generales	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	714,000.00	14.28	0.00	0.00	0.00	
3-1-2-03-99	Otros Gastos Generales	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	714,000.00	14.28	0.00	0.00	0.00	
3-1-8	OBLIGACIONES POR PAGAR	451,009,000.00	0.00	-243,682,167.00	207,326,833.00	0.00	207,326,833.00	-15,957.00	199,177,905.00	96.07	0.00	169,042,564.00	81.53	
3-1-8-02	GASTOS GENERALES	451,009,000.00	0.00	-243,682,167.00	207,326,833.00	0.00	207,326,833.00	-15,957.00	199,177,905.00	96.07	0.00	169,042,564.00	81.53	
3-1-8-02-01	Adquisición de Bienes	136,249,000.00	0.00	-58,658,493.00	77,590,507.00	0.00	77,590,507.00	-15,957.00	77,574,549.00	99.98	0.00	68,267,014.00	87.98	
3-1-8-02-01-02	Gastos de Computador	78,093,000.00	0.00	-21,807,139.00	56,285,861.00	0.00	56,285,861.00	0.00	56,285,860.00	100.00	0.00	48,113,529.00	85.48	
3-1-8-02-01-03	Combustibles Lubrificantes y Llantas	22,929,000.00	0.00	-10,763,732.00	12,145,268.00	0.00	12,145,268.00	-15,957.00	12,129,311.00	99.87	0.00	12,129,311.00	99.87	
3-1-8-02-01-04	Materiales y Suministros	35,227,000.00	0.00	-26,067,652.00	9,159,378.00	0.00	9,159,378.00	0.00	9,159,378.00	100.00	0.00	8,024,174.00	87.61	

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MES: NOVIEMBRE
VIGENCIA FISCAL: 2017

RUBRO PRESUPUESTAL			AFROPACION					TOTAL COMPROMISOS				EJECUCION		
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	EJECUC. PRESUP. (11=10*9)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13*9)	
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13		
3-1-8-02-02	Adquisición de Servicios	314,760,000.00	0.00	-185,023,674.00	129,736,326.00	0.00	129,736,326.00	0.00	121,603,356.00	93.73	0.00	100,775,550.00	77.68	
3-1-8-02-02-01	Arrendamientos	22,603,000.00	0.00	-401.00	22,602,599.00	0.00	22,602,599.00	0.00	22,602,599.00	100.00	0.00	22,602,599.00	100.00	
3-1-8-02-02-03	Gastos de Transporte y Comunicación	25,041,000.00	0.00	-1,143,690.00	23,897,310.00	0.00	23,897,310.00	0.00	19,154,210.00	80.15	0.00	4,756,000.00	19.90	
3-1-8-02-02-04	Impresos y Publicaciones	14,059,000.00	0.00	-13,999,400.00	59,600.00	0.00	59,600.00	0.00	59,600.00	100.00	0.00	59,600.00	100.00	
3-1-8-02-02-05	Mantenimiento y Reparaciones	191,466,000.00	0.00	-108,328,052.00	83,137,948.00	0.00	83,137,948.00	0.00	79,786,947.00	95.97	0.00	73,357,351.00	88.24	
3-1-8-02-02-05-0001	Mantenimiento Entidad	191,466,000.00	0.00	-108,328,052.00	83,137,948.00	0.00	83,137,948.00	0.00	79,786,947.00	95.97	0.00	73,357,351.00	88.24	
3-1-8-02-02-06	Seguros	47,983,000.00	0.00	-47,944,131.00	38,869.00	0.00	38,869.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-8-02-02-06-0001	Seguros Entidad	29,865,000.00	0.00	-29,835,898.00	29,102.00	0.00	29,102.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-8-02-02-06-0004	Seguros de Vida Ediles	12,833,000.00	0.00	-12,823,233.00	9,767.00	0.00	9,767.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-8-02-02-06-0005	Seguros de Salud Ediles	5,285,000.00	0.00	-5,285,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-8-02-02-11	Promoción Institucional	13,608,000.00	0.00	-13,608,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3	INVERSIÓN	43,777,198,000.00	0.00	-502,424,741.00	43,274,773,259.00	0.00	43,274,773,259.00	0.00	35,986,207,744.00	83.16	2,353,269,814.00	15,557,012,217.00	35.95	
3-3-1	DIRECTA	23,287,141,000.00	0.00	2,307,147,314.00	25,594,288,314.00	0.00	25,594,288,314.00	11,061,369,695.00	18,725,198,605.00	73.16	628,965,084.00	3,110,116,578.00	12.15	
3-3-1-15	Bogotá Mejor para todos	23,287,141,000.00	0.00	2,307,147,314.00	25,594,288,314.00	0.00	25,594,288,314.00	11,061,369,695.00	18,725,198,605.00	73.16	628,965,084.00	3,110,116,578.00	12.15	
3-3-1-15-01	Pilar: Igualdad de calidad de vida	5,889,615,000.00	-1,338,534,987.00	-2,138,534,987.00	3,751,080,013.00	0.00	3,751,080,013.00	141,820,248.00	2,865,128,286.00	76.38	295,538,036.00	515,790,037.00	13.75	
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	401,091,000.00	0.00	0.00	401,091,000.00	0.00	401,091,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-01-02-1314	Cuidando mis primeros pasos	401,091,000.00	0.00	0.00	401,091,000.00	0.00	401,091,000.00	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	4,087,689,000.00	-1,335,483,234.00	-2,135,483,234.00	1,952,205,766.00	0.00	1,952,205,766.00	141,820,248.00	1,941,342,262.00	99.44	295,538,036.00	512,790,037.00	26.27	
3-3-1-15-01-03-1315	Santa Fe por una vejez digna	3,957,600,000.00	-1,335,483,234.00	-2,135,483,234.00	1,822,116,766.00	0.00	1,822,116,766.00	43,380,085.00	1,815,350,099.00	99.63	291,848,036.00	495,201,037.00	27.18	
3-3-1-15-01-03-1316	Santa Fe incluyente	130,089,000.00	0.00	0.00	130,089,000.00	0.00	130,089,000.00	98,440,163.00	125,992,163.00	96.85	3,690,000.00	17,589,000.00	13.52	
3-3-1-15-01-07	Inclusión educativa para la equidad	130,083,000.00	-3,051,753.00	-3,051,753.00	127,031,247.00	0.00	127,031,247.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-01-07-1317	Mejorando ambientes de aprendizaje para todos	130,083,000.00	-3,051,753.00	-3,051,753.00	127,031,247.00	0.00	127,031,247.00	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	1,270,752,000.00	0.00	0.00	1,270,752,000.00	0.00	1,270,752,000.00	0.00	923,786,024.00	72.70	0.00	3,000,000.00	0.24	
3-3-1-15-01-11-1318	Una localidad artística, deportiva, cultural y vital para todos	1,270,752,000.00	0.00	0.00	1,270,752,000.00	0.00	1,270,752,000.00	0.00	923,786,024.00	72.70	0.00	3,000,000.00	0.24	
3-3-1-15-02	Pilar: Democracia urbana	12,239,150,000.00	1,486,477,775.00	1,486,477,775.00	13,725,627,775.00	0.00	13,725,627,775.00	10,136,688,760.00	11,109,992,880.00	80.94	6,565,302.00	160,885,730.00	1.17	
3-3-1-15-02-15	Recuperación, incorporación, vida urbana y control de la legalidad	216,806,000.00	-853,130.00	-853,130.00	215,952,870.00	0.00	215,952,870.00	215,904,229.00	215,904,229.00	99.98	0.00	0.00	0.00	
3-3-1-15-02-15-1319	SANTA FE TERRITORIO LEGAL	216,806,000.00	-853,130.00	-853,130.00	215,952,870.00	0.00	215,952,870.00	215,904,229.00	215,904,229.00	99.98	0.00	0.00	0.00	
3-3-1-15-02-17	Espacio público, derecho de todos	2,707,489,000.00	-213,774,000.00	-213,774,000.00	2,493,714,000.00	0.00	2,493,714,000.00	0.00	612,663,962.00	24.57	0.00	5,064,608.00	0.20	

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INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 003 - FONDO DE DESARROLLO LOCAL DE SANTAFE
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MES: NOVIEMBRE
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RUBRO PRESUPUESTAL		APROPACION					TOTAL COMPROMISOS			EJECUCION AUTORIZ. GIRO		AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %	
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6(=3+5)	SUSPENSION 7	DISPONIBLE 8(=7)	MES 9	ACUMULADO 10	(11=10/8)	MES 12		ACUMULADO 13	(14=13/8)	
			MES 4	ACUMULADO 5											
3-3-1-15-02-17-1320	MEJORES PARQUES PARA LA INTEGRACIÓN SOCIAL	2,328,714,000.00	0.00	0.00	2,328,714,000.00	0.00	2,328,714,000.00	0.00	612,663,962.00	26.31	0.00	5,064,608.00	0.22		
3-3-1-15-02-17-1321	Construyendo espacios para la gente	378,774,000.00	-213,774,000.00	-213,774,000.00	165,000,000.00	0.00	165,000,000.00	0.00	0.00	0.00	0.00	-	0.00		
3-3-1-15-02-18	Mejor movilidad para todos	9,314,856,000.00	1,701,104,905.00	1,701,104,905.00	11,015,960,905.00	0.00	11,015,960,905.00	9,920,784,531.00	10,281,424,689.00	93.33	6,565,302.00	155,821,122.00	1.41		
3-3-1-15-02-18-1322	Por un espacio publico mejor para todos	9,314,856,000.00	1,701,104,905.00	1,701,104,905.00	11,015,960,905.00	0.00	11,015,960,905.00	9,920,784,531.00	10,281,424,689.00	93.33	6,565,302.00	155,821,122.00	1.41		
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	1,164,357,000.00	-147,942,788.00	-147,942,788.00	1,016,414,212.00	0.00	1,016,414,212.00	0.00	149,190,212.00	14.68	0.00	0.00	0.00		
3-3-1-15-03-19	Seguridad y convivencia para todos	1,164,357,000.00	-147,942,788.00	-147,942,788.00	1,016,414,212.00	0.00	1,016,414,212.00	0.00	149,190,212.00	14.68	0.00	0.00	0.00		
3-3-1-15-03-19-1323	Santa Fe, territorio seguro	1,164,357,000.00	-147,942,788.00	-147,942,788.00	1,016,414,212.00	0.00	1,016,414,212.00	0.00	149,190,212.00	14.68	0.00	0.00	0.00		
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	609,030,000.00	0.00	0.00	609,030,000.00	0.00	609,030,000.00	0.00	97,528,248.00	16.01	0.00	0.00	0.00		
3-3-1-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	325,209,000.00	0.00	0.00	325,209,000.00	0.00	325,209,000.00	0.00	97,528,248.00	29.99	0.00	0.00	0.00		
3-3-1-15-06-38-1324	Renaturalizando las zonas verdes de Santa Fe	325,209,000.00	0.00	0.00	325,209,000.00	0.00	325,209,000.00	0.00	97,528,248.00	29.99	0.00	0.00	0.00		
3-3-1-15-06-41	Desarrollo rural sostenible	283,821,000.00	0.00	0.00	283,821,000.00	0.00	283,821,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-3-1-15-06-41-1325	Santa Fe por una ruralidad emprendedora y tecnificada	283,821,000.00	0.00	0.00	283,821,000.00	0.00	283,821,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-3-1-15-07	Eje transversal Gobierno legitimo, fortalecimiento local y eficiencia	3,384,989,000.00	0.00	3,107,147,314.00	6,492,136,314.00	0.00	6,492,136,314.00	782,860,687.00	4,503,358,979.00	69.37	326,861,746.00	2,433,440,811.00	37.48		
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	3,384,989,000.00	0.00	3,107,147,314.00	6,492,136,314.00	0.00	6,492,136,314.00	782,860,687.00	4,503,358,979.00	69.37	326,861,746.00	2,433,440,811.00	37.48		
3-3-1-15-07-45-1326	Santa Fe al día	2,897,176,000.00	0.00	3,107,147,314.00	6,004,323,314.00	0.00	6,004,323,314.00	664,886,070.00	4,015,545,979.00	66.88	326,861,746.00	2,406,835,458.00	40.09		
3-3-1-15-07-45-1327	Voz para todos	487,813,000.00	0.00	0.00	487,813,000.00	0.00	487,813,000.00	117,974,617.00	487,813,000.00	100.00	0.00	26,605,353.00	5.45		
3-3-6	OBLIGACIONES POR PAGAR	20,490,057,000.00	0.00	-2,809,572,055.00	17,680,484,945.00	0.00	17,680,484,945.00	-276,242,646.00	17,261,009,139.00	97.63	1,724,304,730.00	12,446,895,639.00	70.40		
3-3-6-14	Bogotá Humana	17,363,478,000.00	0.00	-2,014,746,613.00	15,348,731,387.00	0.00	15,348,731,387.00	-927,999.00	15,311,422,368.00	99.76	1,077,706,732.00	11,355,768,767.00	73.99		
3-3-6-14-01	Una ciudad que supera la segregación y la discriminación: el ser humano en el	5,673,482,000.00	0.00	-540,877,927.00	5,132,604,073.00	0.00	5,132,604,073.00	-927,999.00	5,096,573,774.00	99.30	162,372,691.00	4,438,545,426.00	86.48		
3-3-6-14-01-02	Territorios saludables y red de salud para la vida desde la diversidad	547,750,000.00	0.00	-29,326,740.00	518,423,260.00	0.00	518,423,260.00	0.00	518,423,260.00	100.00	19,103,062.00	186,076,638.00	35.89		
3-3-6-14-01-02-1149	Santa Fe con salud para todos y todos	547,750,000.00	0.00	-29,326,740.00	518,423,260.00	0.00	518,423,260.00	0.00	518,423,260.00	100.00	19,103,062.00	186,076,638.00	35.89		
3-3-6-14-01-03	Construcción de saberes. Educación incluyente, diversa y de calidad para disfrutar y aprender	220,000,000.00	0.00	-47,545,611.00	172,454,389.00	0.00	172,454,389.00	0.00	172,454,389.00	100.00	41,426,900.00	172,454,389.00	100.00		
3-3-6-14-01-03-1150	Con educación para todos y todos	220,000,000.00	0.00	-47,545,611.00	172,454,389.00	0.00	172,454,389.00	0.00	172,454,389.00	100.00	41,426,900.00	172,454,389.00	100.00		

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

05-12-2017
11:48

ENTIDAD:
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01

MES:
VIGENCIA FISCAL: 2017

NOVIEMBRE

RUBRO PRESUPUESTAL			APROPACION					TOTAL COMPROMISOS			AUTORIZACION DE GIRO			EJECUCION AUTORIZ. GIRO %	
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	EJECUC. PRESUP. (11=10/9)	MES		EJECUCION AUTORIZ. GIRO % (14=13/9)		
			4	5							12	13			
3-3-6-14-01-04	Bogotá Humana con igualdad de oportunidades y equidad de género para las mujeres	30,000,000.00	0.00	-2,039,332.00	27,960,668.00	0.00	27,960,668.00	0.00	27,960,668.00	100.00	0.00	27,960,668.00	100.00		
3-3-6-14-01-04-1164	Apoyo a acciones del plan de igualdad de oportunidades.	30,000,000.00	0.00	-2,039,332.00	27,960,668.00	0.00	27,960,668.00	0.00	27,960,668.00	100.00	0.00	27,960,668.00	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	3,111,504,000.00	0.00	-17,820,134.00	3,093,683,866.00	0.00	3,093,683,866.00	0.00	3,093,683,866.00	100.00	47,326,527.00	3,086,865,509.00	99.78		
3-3-6-14-01-05-1157	Santa Fe reduce la discriminación y la segregación social	3,111,504,000.00	0.00	-17,820,134.00	3,093,683,866.00	0.00	3,093,683,866.00	0.00	3,093,683,866.00	100.00	47,326,527.00	3,086,865,509.00	99.78		
3-3-6-14-01-08	Ejercicio de las libertades culturales y deportivas	1,764,228,000.00	0.00	-444,146,110.00	1,320,081,890.00	0.00	1,320,081,890.00	-927,999.00	1,284,051,591.00	97.27	54,516,202.00	965,188,222.00	73.12		
3-3-6-14-01-08-1161	Programas culturales para todos y todas	1,050,000,000.00	0.00	-374,615,449.00	675,384,551.00	0.00	675,384,551.00	-927,999.00	639,354,252.00	94.67	54,516,202.00	507,243,311.00	75.10		
3-3-6-14-01-08-1163	Santa Fe más activa y dinámica	714,228,000.00	0.00	-69,530,661.00	644,697,339.00	0.00	644,697,339.00	0.00	644,697,339.00	100.00	0.00	457,944,911.00	71.03		
3-3-6-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	9,347,604,000.00	0.00	-284,217,935.00	9,063,386,065.00	0.00	9,063,386,065.00	0.00	9,063,386,065.00	100.00	710,523,976.00	5,961,521,240.00	65.78		
3-3-6-14-02-17	Recuperación, rehabilitación y restauración de la estructura ecológica principal y de los espacios del agua	397,056,000.00	0.00	-167.00	397,055,833.00	0.00	397,055,833.00	0.00	397,055,833.00	100.00	0.00	139,816,650.00	35.21		
3-3-6-14-02-17-1165	Santa Fe se ordena alrededor del agua	397,056,000.00	0.00	-167.00	397,055,833.00	0.00	397,055,833.00	0.00	397,055,833.00	100.00	0.00	139,816,650.00	35.21		
3-3-6-14-02-19	Movilidad Humana	8,795,794,000.00	0.00	-284,217,699.00	8,511,576,301.00	0.00	8,511,576,301.00	0.00	8,511,576,301.00	100.00	710,523,976.00	5,762,950,659.00	67.71		
3-3-6-14-02-19-1168	Mejoramiento y recuperación del espacio público local	8,795,794,000.00	0.00	-284,217,699.00	8,511,576,301.00	0.00	8,511,576,301.00	0.00	8,511,576,301.00	100.00	710,523,976.00	5,762,950,659.00	67.71		
3-3-6-14-02-20	Gestión integral de riesgos	34,754,000.00	0.00	-69.00	34,753,931.00	0.00	34,753,931.00	0.00	34,753,931.00	100.00	0.00	34,753,931.00	100.00		
3-3-6-14-02-20-1170	Mitigación del riesgo local	34,754,000.00	0.00	-69.00	34,753,931.00	0.00	34,753,931.00	0.00	34,753,931.00	100.00	0.00	34,753,931.00	100.00		
3-3-6-14-02-21	Basura cero	120,000,000.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	120,000,000.00	100.00	0.00	24,000,000.00	20.00		
3-3-6-14-02-21-1172	Santa Fe basura cero	120,000,000.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	120,000,000.00	100.00	0.00	24,000,000.00	20.00		
3-3-6-14-03	Una Bogotá que defiende y fortalece lo público	2,342,392,000.00	0.00	-1,189,650,751.00	1,152,741,249.00	0.00	1,152,741,249.00	0.00	1,151,462,529.00	99.89	204,810,065.00	955,702,101.00	82.91		
3-3-6-14-03-24	Bogotá Humana: Participo y Decide	230,000,000.00	0.00	-176,100,000.00	53,900,000.00	0.00	53,900,000.00	0.00	53,900,000.00	100.00	0.00	53,900,000.00	100.00		
3-3-6-14-03-24-1177	La participación en el centro de todas y todos	230,000,000.00	0.00	-176,100,000.00	53,900,000.00	0.00	53,900,000.00	0.00	53,900,000.00	100.00	0.00	53,900,000.00	100.00		
3-3-6-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente	17,446,000.00	0.00	-16,712,239.00	733,761.00	0.00	733,761.00	0.00	733,761.00	100.00	0.00	0.00	0.00		
3-3-6-14-03-26-1178	Promoción del control social	17,446,000.00	0.00	-16,712,239.00	733,761.00	0.00	733,761.00	0.00	733,761.00	100.00	0.00	0.00	0.00		
3-3-6-14-03-27	Territorios de vida y paz con prevención del	250,000,000.00	0.00	-133,324,210.00	126,675,790.00	0.00	126,675,790.00	0.00	125,397,070.00	98.99	0.00	125,397,070.00	98.99		

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

MES: NOVIEMBRE
VIGENCIA FISCAL: 2017

RUBRO PRESUPUESTAL		APROPACION					TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)		AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/8)	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION	DISPONIBLE 8=(6-7)	MES	ACUMULADO	EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/8)	
			MES	ACUMULADO							MES	ACUMULADO		
1											12	13		
3-3-6-14-03-27-1167	delito													
	Santa Fe humana libre de discriminación y violencias	260.000.000,00	0,00	-133.324.210,00	126.675.790,00	0,00	126.675.790,00	0,00	125.397.070,00	98,99	0,00	125.397.070,00	98,99	
3-3-6-14-03-30	Bogotá decide y protege el derecho fundamental a la salud pública	20.000.000,00	0,00	-20.000.000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	
3-3-6-14-03-30-1175	Santa Fe Fortalece al Copaco	20.000.000,00	0,00	-20.000.000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	
3-3-6-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	1.814.946.000,00	0,00	-843.514.302,00	971.431.698,00	0,00	971.431.698,00	0,00	971.431.698,00	100,00	204.810.065,00	776.405.031,00	79,92	
3-3-6-14-03-31-1171	Desarrollo institucional	1.814.946.000,00	0,00	-843.514.302,00	971.431.698,00	0,00	971.431.698,00	0,00	971.431.698,00	100,00	204.810.065,00	776.405.031,00	79,92	
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	3.126.679.000,00	0,00	-794.825.442,00	2.331.753.558,00	0,00	2.331.753.558,00	-275.314.647,00	1.949.586.771,00	83,61	646.597.998,00	1.091.126.872,00	46,79	
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	45.777.204.000,00	0,00	-746.106.908,00	44.431.100.092,00	0,00	44.431.100.092,00	10.819.169.031,00	36.940.193.434,00	83,14	2.409.946.454,00	16.256.745.796,00	36,59	

GUSTAVO ALONSO NIÑO FURINIELES
ALCALDE LOCAL
CC No. 109869457 DE BUCARAMANGA
Teléfono: 3821640

IVAN GIOVANNI CASTILLO SANCHEZ
RESPONSABLE DE PRESUPUESTO (E)
CC No. 79633448 DE BOGOTA
Teléfono: 3821640