

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

03-12-2018
02:00

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

MES: NOVIEMBRE
VICENCIA FISCAL: 2018

RUBRO PRESUPUESTAL				APROPACION				TOTAL COMPROMISOS				EJECUCION PRESUP.				AUTORIZACION DE GASTO		EJECUCION AUTORIZADA	
CONDO	NOMBRE	INICIAL	MODIFICACIONES	ACUMULADO	VIGENTE	SUSPENSIÓN	DISPONIBLE	MES	ACUMULADO	EJECUCION PRESUP.	MES	ACUMULADO	EJECUCION AUTORIZADA	ACUMULADO	EJECUCION AUTORIZADA				
1	2	3	4	5	6=3+4	7	8=7-4	9	10	11=10-9	12	13	14=13-12	15	16=15-14				
3	GASTOS	56,398,446,000.00	0.00	-2,980,355,374.00	53,418,090,626.00	0.00	53,418,090,626.00	4,120,871,178.00	48,794,798,608.00	91.35	3,121,319,453.00	21,353,177,009.00	39.97						
3-1	GASTOS DE FUNCIONAMIENTO	1,483,292,000.00	0.00	-270,224,388.00	1,223,067,612.00	0.00	1,223,067,612.00	25,210,214.00	1,149,961,692.00	94.02	74,399,866.00	776,563,611.00	63.49						
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	25,210,436.00	930,994,397.00	93.01	69,853,273.00	608,313,586.00	60.77						
3-1-2-01	Adquisición de Bienes	167,042,000.00	0.00	-40,499,303.00	126,542,697.00	0.00	126,542,697.00	0.00	120,241,750.00	95.02	6,654,510.00	22,719,084.00	17.95						
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	0.00	75,226,029.00	95.99	3,701,591.00	7,825,954.00	9.99						
3-1-2-01-03	Combustibles Lubricantes y Llantas	43,660,000.00	0.00	-40,499,303.00	3,180,697.00	0.00	3,180,697.00	0.00	3,180,697.00	100.00	0.00	0.00	0.00						
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	92.86	2,762,579.00	14,893,130.00	33.10						
3-1-2-02	Adquisición de Servicios	828,756,000.00	0.00	40,499,303.00	869,257,303.00	0.00	869,257,303.00	25,210,436.00	810,752,647.00	93.27	63,888,763.00	585,594,502.00	67.37						
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	12,029,837.00	61,741,370.00	99.71	10,614,562.00	46,550,255.00	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	0.00	6,500,000.00	37.53	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	0.00	542,168,760.00	98.20	39,593,602.00	350,208,322.00	63.43						
3-1-2-02-06-01	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	118,765,297.00	92.79	5,968,200.00	110,631,437.00	96.44						
3-1-2-02-06-01	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						
3-1-2-02-06-04	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	2,504,880.00	37.75						
3-1-2-02-06-05	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	65,607,600.00	90.19	5,968,200.00	59,639,400.00	81.99						
3-1-2-02-08	Servicios Públicos	95,889,000.00	0.00	6,600,000.00	102,489,000.00	0.00	102,489,000.00	7,212,399.00	74,160,188.00	72.36	7,212,399.00	74,160,188.00	72.36						
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	3,654,350.00	37,135,030.00	97.21	3,654,350.00	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	0.00	8,764,333.00	56.82	0.00	8,764,333.00	56.82						
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	746,639.00	3,608,723.00	42.84	746,639.00	3,608,723.00	42.84						
3-1-2-02-08-04	Teléfono	40,440,000.00	0.00	0.00	40,440,000.00	0.00	40,440,000.00	2,801,210.00	24,652,102.00	60.96	2,801,210.00	24,652,102.00	60.96						
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	OBIGACIONES POR PAGAR	492,292,000.00	0.00	-270,224,388.00	222,067,612.00	0.00	222,067,612.00	-222.00	218,967,295.00	98.60	4,536,593.00	168,250,025.00	75.77						
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	-222.00	218,967,295.00	98.60	4,536,593.00	168,250,025.00	75.77						
3-1-8-02-01	Adquisición de Bienes	123,793,000.00	0.00	-29,189,652.00	94,603,348.00	0.00	94,603,348.00	-222.00	94,585,146.00	99.98	4,536,593.00	53,793,976.00	56.86						
3-1-8-02-01-02	Gastos de Computador	73,435,000.00	0.00	-20,645,029.00	52,789,908.00	0.00	52,789,908.00	0.00	52,771,906.00	99.97	0.00	24,486,951.00	46.39						
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	29,902,000.00	0.00	-697.00	29,901,303.00	0.00	29,901,303.00	0.00	29,901,303.00	100.00	2,241,702.00	18,530,324.00	61.97						
3-1-8-02-01-04	Materiales y Suministros	20,456,000.00	0.00	-8,543,873.00	11,912,127.00	0.00	11,912,127.00	-222.00	11,911,905.00	100.00	2,294,891.00	10,776,701.00	90.47						

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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Informe de Ejecucion del Presupuesto de Gastos e Inversiones**

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

**MES: NOVIEMBRE
VIGENCIA FISCAL: 2018**

RUBRO PRESUPUESTAL		AFROHACION					TOTAL COMPROMISOS				EJECUCION PRESUP.		AUTORIZACION DE GIRO		EJECUCION AUTORIZ. %	
COMBO	NOMBRE	INICIAL	MES	MODIFICACIONES	ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10)	MES	ACUMULADO	(11=12)	(11=13)	(14=13)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
3-1-8-02-02	Adquisición de Servicios	367,795,000.00	0.00	-241,034,756.00	126,750,244.00	0.00	0.00	126,750,244.00	0.00	123,698,149.00	97.57	0.00	114,456,049.00	90.30		
3-1-8-02-02-01	Arrendamientos	5,308,000.00	0.00	-719.00	5,307,281.00	0.00	0.00	5,307,281.00	0.00	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	0.00	11,366,310.00	0.00	9,708,400.00	85.94	0.00	556,300.00	4.89		
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	0.00	109,983,451.00	0.00	108,499,266.00	98.65	0.00	108,499,266.00	98.65		
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	0.00	109,983,451.00	0.00	108,499,266.00	98.65	0.00	108,499,266.00	98.65		
3-1-8-02-02-06	Seguros	93,000.00	0.00	202.00	93,202.00	0.00	0.00	93,202.00	0.00	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	0.00	93,202.00	0.00	93,202.00	100.00	0.00	93,202.00	100.00		
3-1-8-02-02-08	Servicios 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	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	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	0.00		
3-1-8-02-02-08-0003	Aseo	3,692,000.00	0.00	-3,692,000.00	0.00	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	0.00		
3-1-8-02-03	Otros Gastos Generales	714,000.00	0.00	0.00	714,000.00	0.00	0.00	714,000.00	0.00	714,000.00	100.00	0.00	714,000.00	100.00		
3-1-8-02-03-99	Otros Gastos Generales	714,000.00	0.00	0.00	714,000.00	0.00	0.00	714,000.00	0.00	714,000.00	100.00	0.00	714,000.00	100.00		
3-3	INVERSION	54,935,134,000.00	0.00	-2,710,130,986.00	52,195,023,014.00	0.00	0.00	52,195,023,014.00	0.00	4,095,660,954.00	91.28	3,046,929,587.00	20,576,613,398.00	39.42		
3-3-1	DIRECTIVA	28,492,093,000.00	0.00	1,000,000,000.00	29,492,093,000.00	0.00	0.00	29,492,093,000.00	0.00	4,097,487,480.00	84.82	837,403,587.00	6,968,533,581.00	23.63		
3-3-1-15	Bogotá Mejor para todos	28,492,093,000.00	0.00	1,000,000,000.00	29,492,093,000.00	0.00	0.00	29,492,093,000.00	0.00	4,097,487,480.00	84.82	837,403,587.00	6,968,533,581.00	23.63		
3-3-1-15-01	Pilar Igualdad de calidad de vida	6,753,510,000.00	0.00	-794,317,000.00	5,959,193,000.00	0.00	0.00	5,959,193,000.00	0.00	4,271,123,773.00	87.00	388,912,392.00	2,824,266,404.00	47.39		
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	380,000,000.00	0.00	0.00	380,000,000.00	0.00	0.00	380,000,000.00	0.00	140,131,551.00	36.88	47,264,932.00	68,399,396.00	18.00		
3-3-1-15-01-02-1314	Cuidando mis primeros pasos	380,000,000.00	0.00	0.00	380,000,000.00	0.00	0.00	380,000,000.00	0.00	140,131,551.00	36.88	47,264,932.00	68,399,396.00	18.00		
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	4,653,510,000.00	0.00	-794,317,000.00	3,859,193,000.00	0.00	0.00	3,859,193,000.00	0.00	3,821,927,966.00	98.78	340,348,000.00	2,755,875,008.00	71.23		
3-3-1-15-01-03-1315	Santa Fe por una vez digna	4,283,510,000.00	0.00	-794,317,000.00	3,489,193,000.00	0.00	0.00	3,489,193,000.00	0.00	3,444,861,307.00	98.73	335,948,000.00	2,721,876,008.00	78.01		
3-3-1-15-01-03-1316	Santa Fe incluyente	380,000,000.00	0.00	0.00	380,000,000.00	0.00	0.00	380,000,000.00	0.00	377,066,659.00	99.23	4,000,000.00	34,000,000.00	8.95		
3-3-1-15-01-07	Inclusión educativa para la equidad	180,000,000.00	0.00	0.00	180,000,000.00	0.00	0.00	180,000,000.00	0.00	114,117,090.00	63.40	0.00	0.00	0.00		
3-3-1-15-01-07-1317	Mejorando ambientes de aprendizaje para todos	180,000,000.00	0.00	0.00	180,000,000.00	0.00	0.00	180,000,000.00	0.00	114,117,090.00	63.40	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	1,530,000,000.00	0.00	0.00	1,530,000,000.00	0.00	0.00	1,530,000,000.00	0.00	97,123,773.00	72.43	0.00	0.00	0.00		
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	0.00	1,530,000,000.00	0.00	97,123,773.00	72.43	0.00	0.00	0.00		
3-3-1-15-02-15	Pilar Democracia urbana	13,986,846,000.00	293,000,000.00	1,088,056,000.00	15,074,911,000.00	0.00	0.00	15,074,911,000.00	0.00	3,324,543,375.00	65.61	28,375,000.00	454,035,969.00	3.01		
3-3-1-15-02-15-01	Recuperación, incorporación, vida urbana y	270,877,000.00	0.00	0.00	270,877,000.00	0.00	0.00	270,877,000.00	0.00	252,391,044.00	99.82	0.00	0.00	0.00		

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INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

03-12-2018
02:00

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

MES: NOVIEMBRE
VIGENCIA FISCAL: 2018

COSOJO	NOMBRE	NICAL	MES	APROPICACION		SUSPENSION	DISPONIBLE	TOTAL COMPROMISOS		EJECUCION PRESUP.	AUTORIZACION DE GND		EJECUCION AUTORIZ. GND
				ACUMULADO	VIGENTE			MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
3-3-1-15-02-15-1319	control de la legalidad												
3-3-1-15-02-17	SANTA FE TERRITORIO LEGAL	270.877,000.00	0.00	0.00	270.877,000.00	0.00	270.877,000.00	252.391,044.00	270.391,044.00	99.82	0.00	0.00	0.00
3-3-1-15-02-17-1320	Espacio publico, derecho de todos	3,007,194,000.00	0.00	0.00	3,845,259,000.00	0.00	3,845,259,000.00	2,059,050,705.00	2,080,656,674.00	54.11	0.00	1,763,372.00	0.05
3-3-1-15-02-17-1320	MEJORES PARQUES PARA LA INTEGRACION SOCIAL	2,677,194,000.00	0.00	0.00	2,515,259,000.00	0.00	2,515,259,000.00	2,059,050,705.00	2,059,050,705.00	81.86	0.00	0.00	0.00
3-3-1-15-02-17-1321	Construyendo espacios para la gente	330,000,000.00	0.00	0.00	1,330,000,000.00	0.00	1,330,000,000.00	0.00	21,605,969.00	1.62	0.00	1,763,372.00	0.13
3-3-1-15-02-18	Mejor movilidad para todos	10,708,775,000.00	250,000,000.00	0.00	10,958,775,000.00	0.00	10,958,775,000.00	1,013,107,626.00	10,554,860,145.00	96.31	28,375,000.00	452,272,597.00	4.13
3-3-1-15-02-18-1322	Por un espacio publico mejor para todos	10,708,775,000.00	250,000,000.00	0.00	10,958,775,000.00	0.00	10,958,775,000.00	1,013,107,626.00	10,554,860,145.00	96.31	28,375,000.00	452,272,597.00	4.13
3-3-1-15-03	Plan 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	204,100,000.00	1,172,697,546.00	87.61	6,200,000.00	49,433,333.00	3.69
3-3-1-15-03-19	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	204,100,000.00	1,172,697,546.00	87.61	6,200,000.00	49,433,333.00	3.69
3-3-1-15-03-19-1323	Santa Fe, territorio seguro	1,338,597,000.00	0.00	0.00	1,338,597,000.00	0.00	1,338,597,000.00	204,100,000.00	1,172,697,546.00	87.61	6,200,000.00	49,433,333.00	3.69
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	780,000,000.00	-250,000,000.00	0.00	530,000,000.00	0.00	530,000,000.00	0.00	49,998,200.00	9.43	0.00	0.00	0.00
3-3-1-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	480,000,000.00	0.00	0.00	480,000,000.00	0.00	480,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-06-38-1324	Revalorizando las zonas verdes de Santa Fe	480,000,000.00	0.00	0.00	480,000,000.00	0.00	480,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-06-41	Desarrollo rural sostenible	300,000,000.00	-250,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	49,998,200.00	100.00	0.00	0.00	0.00
3-3-1-15-06-41-1325	Santa Fe por una ruralidad emprendedora y tecnológica	300,000,000.00	-250,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	49,998,200.00	100.00	0.00	0.00	0.00
3-3-1-15-07	Eje transversal Gobierno legitimo, fortalecimiento local y eficiencia	5,633,140,000.00	0.00	0.00	6,589,392,000.00	0.00	6,589,392,000.00	141,714,332.00	5,701,224,268.00	86.52	413,915,665.00	3,640,798,875.00	55.25
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	5,633,140,000.00	0.00	0.00	6,589,392,000.00	0.00	6,589,392,000.00	141,714,332.00	5,701,224,268.00	86.52	413,915,665.00	3,640,798,875.00	55.25
3-3-1-15-07-45-1326	Santa Fe al día	5,197,350,000.00	0.00	0.00	6,153,602,000.00	0.00	6,153,602,000.00	141,714,332.00	5,592,342,683.00	90.88	413,915,665.00	3,640,798,875.00	59.17
3-3-1-15-07-45-1327	Voz para todos	435,790,000.00	0.00	0.00	435,790,000.00	0.00	435,790,000.00	0.00	108,881,585.00	24.98	0.00	0.00	0.00
3-3-6	OBLIGACIONES POR PAGAR	26,413,061,000.00	0.00	0.00	22,702,930,014.00	0.00	22,702,930,014.00	-1,828,516.00	22,630,609,009.00	99.68	2,209,525,990.00	13,608,079,817.00	59.94
3-3-6-15	Bogotá Mejor para todos	22,818,996,000.00	0.00	0.00	19,322,010,147.00	0.00	19,322,010,147.00	-1,828,516.00	19,308,274,722.00	99.93	1,961,664,765.00	10,654,161,155.00	55.14
3-3-6-15-01	Pilar Igualdad de calidad de vida	2,633,537,000.00	0.00	0.00	2,817,592,166.00	0.00	2,817,592,166.00	-1,828,516.00	2,811,683,134.00	99.79	120,062,772.00	2,373,570,629.00	84.24
3-3-6-15-01-02	Desarrollo Integral desde la gestación hasta la adolescencia	399,400,000.00	0.00	0.00	390,935,259.00	0.00	390,935,259.00	0.00	390,080,200.00	99.78	0.00	390,080,200.00	99.78
3-3-6-15-01-02-1314	Cuidando mis primeros pasos	399,400,000.00	0.00	0.00	390,935,259.00	0.00	390,935,259.00	0.00	390,080,200.00	99.78	0.00	390,080,200.00	99.78
3-3-6-15-01-03	Iguadad y autonomía para una Bogotá	1,057,540,000.00	0.00	0.00	1,843,462.00	0.00	1,059,383,462.00	-1,828,516.00	1,056,863,522.00	99.76	83,159,953.00	1,047,512,865.00	98.88

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

03-12-2018
02:00

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

MES: NOVIEMBRE
VIGENCIA FISCAL: 2018

CODIGO	NOMBRE	INICIAL	MODIFICACIONES		ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	TOTAL COMPROMISOS		EJEC. PRESUP. (11=100)	AUTORIZACION DE BIEN		EJECUCION AUTORIZ. (14=139)
			4	5					9	10		12	13	
3-3-6-15-01-00-1315	incluir	956,516,000.00	0.00	-701.00	956,515,299.00	0.00	0.00	956,515,299.00	0.00	955,821,875.00	99.93	0.00	946,471,218.00	98.95
3-3-6-15-01-00-1316	Santa Fe por una vez digna	101,024,000.00	0.00	1,844,163.00	102,868,163.00	0.00	0.00	-1,828,516.00	0.00	101,041,647.00	98.22	88,159,953.00	101,041,647.00	98.22
3-3-6-15-01-07	Inclusion educativa para la equidad	109,848,000.00	0.00	-71.00	109,847,929.00	0.00	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	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	1,066,749,000.00	0.00	190,676,516.00	1,257,425,516.00	0.00	0.00	1,257,425,516.00	0.00	1,254,891,516.00	99.90	36,882,819.00	826,129,668.00	65.70
3-3-6-15-01-11-1318	Una 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	0.00	1,257,425,516.00	0.00	1,254,891,516.00	99.90	36,882,819.00	826,129,668.00	65.70
3-3-6-15-02	Plan. Democracia urbana	13,532,985,000.00	0.00	-43,908,982.00	13,489,076,018.00	0.00	0.00	13,489,076,018.00	0.00	13,487,727,269.00	99.99	1,733,583,311.00	6,312,921,687.00	46.80
3-3-6-15-02-15	Recuperación, incorporación, vida urbana y control de la inseguridad	215,905,000.00	0.00	-771.00	215,904,229.00	0.00	0.00	215,904,229.00	0.00	215,904,229.00	100.00	0.00	158,454,594.00	73.39
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	0.00	215,904,229.00	0.00	215,904,229.00	100.00	0.00	158,454,594.00	73.39
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	0.00	2,476,539,295.00	0.00	2,476,539,295.00	100.00	429,467,511.00	1,979,340,662.00	79.92
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	0.00	2,317,599,295.00	0.00	2,317,599,295.00	100.00	429,467,511.00	1,820,400,662.00	78.55
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	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	0.00	10,796,632,494.00	0.00	10,795,283,745.00	99.99	1,304,115,800.00	4,175,126,411.00	38.67
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	0.00	10,796,632,494.00	0.00	10,795,283,745.00	99.99	1,304,115,800.00	4,175,126,411.00	38.67
3-3-6-15-03	Plan. Construcción de comunidad y cultura ciudadana	1,007,143,000.00	0.00	-295.00	1,007,142,705.00	0.00	0.00	1,007,142,705.00	0.00	1,001,619,565.00	99.45	0.00	481,285,165.00	47.79
3-3-6-15-03-19	Seguridad y convivencia para todos	1,007,143,000.00	0.00	-295.00	1,007,142,705.00	0.00	0.00	1,007,142,705.00	0.00	1,001,619,565.00	99.45	0.00	481,285,165.00	47.79
3-3-6-15-03-19-1323	Santa Fe, territorio seguro	1,007,143,000.00	0.00	-295.00	1,007,142,705.00	0.00	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	0.00	547,230,727.00	0.00	547,230,727.00	100.00	61,561,334.00	233,306,571.00	42.63
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	0.00	300,546,727.00	0.00	300,546,727.00	100.00	0.00	94,183,903.00	31.34
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	0.00	300,546,727.00	0.00	300,546,727.00	100.00	0.00	94,183,903.00	31.34
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	0.00	246,684,000.00	0.00	246,684,000.00	100.00	61,561,334.00	139,122,669.00	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	0.00	246,684,000.00	0.00	246,684,000.00	100.00	61,561,334.00	139,122,669.00	56.40
3-3-6-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	5,058,292,000.00	0.00	-3,597,323,469.00	1,460,968,531.00	0.00	0.00	1,460,968,531.00	0.00	1,460,014,027.00	99.93	46,467,348.00	1,253,077,123.00	85.77
3-3-6-15-07-45			0.00											


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: 2018

CODIGO 1	NOMBRE 2	INGAL 3	MIS 4	ANOPACION			SUSPENSION 7	DISPONIBLE m-e-7	TOTAL COMPROMISOS		EJECUCION PRESUP (11-108)	MES 12	AUTORIZACION DE GIRO ACUMULADO 13	EJECUCION AUTORIZ. GIRO (14-108)
				MODIFICACIONES ACUMULADO 5	VIGENTE e-c-4-5	VIGENTE e-c-4-5			MES 9	ACUMULADO 10				
	Gobernanza e influencia local, regional e internacional	5,058,292,000.00		-3,597,323,489.00	1,460,968,531.00	0.00	1,460,968,531.00	0.00	1,460,014,027.00	99.93	46,467,348.00	1,253,077,123.00	85.77	
3-3-6-15-07-45-1326	Santa Fe al día	4,597,004,000.00	0.00	-3,597,323,116.00	999,760,884.00	0.00	999,760,884.00	0.00	998,806,380.00	99.90	0.00	911,020,483.00	91.12	
3-3-6-15-07-45-1327	Voz para todos	61,208,000.00	0.00	-353.00	461,207,647.00	0.00	461,207,647.00	0.00	461,207,647.00	100.00	46,467,348.00	342,056,640.00	74.17	
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	0.00	3,322,334,287.00	98.27	247,981,225.00	2,953,918,662.00	87.37	
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	\$6,398,446,000.00	0.00	-2,980,355,374.00	\$3,418,090,626.00	0.00	\$3,418,090,626.00	0.00	4,120,871,178.00	91.35	3,121,319,453.00	21,353,177,009.00	39.97	


GUSTAVO ALONSO NINO FURBIELES
ALCALDE LOCAL
DE BUCARAMANGA
CC No. 1098699457
Teléfono: 3821840


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

