

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD:		002 - FONDO DE DESARROLLO LOCAL DE CHAPINERO						MES:		DICIEMBRE			
UNIDAD EJECUTORA:		01 - UNIDAD EJECUTORA						VIGENCIA FISCAL:		2017			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. 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	32,189,036,000.00	0.00	-223,958,343.00	31,965,077,657.00	0.00	31,965,077,657.00	11,259,702,603.00	30,910,053,955.00	96.70	2,653,775,179.00	16,455,191,354.00	51.48
3-1	GASTOS DE FUNCIONAMIENTO	2,240,980,000.00	0.00	-369,045,376.00	1,871,934,624.00	0.00	1,871,934,624.00	357,229,990.00	1,498,260,926.00	80.04	90,164,489.00	899,093,571.00	48.03
3-1-2	GASTOS GENERALES	1,436,000,000.00	0.00	0.00	1,436,000,000.00	0.00	1,436,000,000.00	357,229,990.00	1,090,423,095.00	75.93	85,771,333.00	516,238,405.00	35.95
3-1-2-01	Adquisición de Bienes	169,282,000.00	0.00	45,000,000.00	214,282,000.00	0.00	214,282,000.00	108,574,602.00	108,574,602.00	50.67	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	72,000,000.00	0.00	0.00	72,000,000.00	0.00	72,000,000.00	71,220,619.00	71,220,619.00	98.92	0.00	0.00	0.00
3-1-2-01-03	Combustibles Lubricantes y Llantas	42,200,000.00	0.00	0.00	42,200,000.00	0.00	42,200,000.00	10,709,842.00	10,709,842.00	25.38	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	28,000,000.00	0.00	0.00	28,000,000.00	0.00	28,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-05	Compra de Equipo	27,082,000.00	0.00	45,000,000.00	72,082,000.00	0.00	72,082,000.00	26,644,141.00	26,644,141.00	36.96	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	1,266,718,000.00	0.00	-45,000,000.00	1,221,718,000.00	0.00	1,221,718,000.00	248,655,388.00	981,848,493.00	80.37	85,771,333.00	516,238,405.00	42.26
3-1-2-02-01	Arrendamientos	80,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	47,476,564.00	59.35	3,500,000.00	36,976,564.00	46.22
3-1-2-02-03	Gastos de Transporte y Comunicación	55,000,000.00	0.00	0.00	55,000,000.00	0.00	55,000,000.00	12,264,400.00	33,512,614.00	60.93	3,189,198.00	13,652,152.00	24.82
3-1-2-02-04	Impresos y Publicaciones	26,000,000.00	0.00	0.00	26,000,000.00	0.00	26,000,000.00	0.00	12,880,000.00	49.54	1,325,996.00	7,024,292.00	27.02
3-1-2-02-05	Mantenimiento y Reparaciones	860,000,000.00	0.00	-65,222,589.00	794,777,411.00	0.00	794,777,411.00	218,147,708.00	665,017,610.00	83.67	59,512,859.00	256,045,723.00	32.22
3-1-2-02-05-01	Mantenimiento Entidad	860,000,000.00	0.00	-65,222,589.00	794,777,411.00	0.00	794,777,411.00	218,147,708.00	665,017,610.00	83.67	59,512,859.00	256,045,723.00	32.22
3-1-2-02-06	Seguros	120,718,000.00	0.00	20,222,589.00	140,940,589.00	0.00	140,940,589.00	11,203,800.00	138,044,742.00	97.95	11,203,800.00	117,622,711.00	83.46
3-1-2-02-06-01	Seguros Entidad	45,000,000.00	0.00	20,222,589.00	65,222,589.00	0.00	65,222,589.00	0.00	64,847,520.00	99.42	0.00	44,951,220.00	68.92
3-1-2-02-06-04	Seguros de Vida Ediles	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	7,756,022.00	77.56	0.00	7,230,291.00	72.30
3-1-2-02-06-05	Seguros de Salud Ediles	65,718,000.00	0.00	0.00	65,718,000.00	0.00	65,718,000.00	11,203,800.00	65,441,200.00	99.58	11,203,800.00	65,441,200.00	99.58
3-1-2-02-08	Servicios Públicos	125,000,000.00	0.00	0.00	125,000,000.00	0.00	125,000,000.00	7,039,480.00	84,916,963.00	67.93	7,039,480.00	84,916,963.00	67.93
3-1-2-02-08-01	Energía	57,754,000.00	0.00	0.00	57,754,000.00	0.00	57,754,000.00	3,843,480.00	50,629,104.00	87.66	3,843,480.00	50,629,104.00	87.66
3-1-2-02-08-02	Acueducto y Alcantarillado	26,000,000.00	0.00	0.00	26,000,000.00	0.00	26,000,000.00	754,880.00	5,722,240.00	22.01	754,880.00	5,722,240.00	22.01
3-1-2-02-08-03	Aseo	7,251,000.00	0.00	0.00	7,251,000.00	0.00	7,251,000.00	561,890.00	3,844,689.00	53.02	561,890.00	3,844,689.00	53.02
3-1-2-02-08-04	Teléfono	33,995,000.00	0.00	0.00	33,995,000.00	0.00	33,995,000.00	1,879,230.00	24,720,930.00	72.72	1,879,230.00	24,720,930.00	72.72
3-1-8	OBLIGACIONES POR PAGAR	804,980,000.00	0.00	-369,045,376.00	435,934,624.00	0.00	435,934,624.00	0.00	407,837,831.00	93.55	4,393,156.00	382,855,166.00	87.82
3-1-8-02	GASTOS GENERALES	804,980,000.00	0.00	-369,045,376.00	435,934,624.00	0.00	435,934,624.00	0.00	407,837,831.00	93.55	4,393,156.00	382,855,166.00	87.82
3-1-8-02-01	Adquisición de Bienes	157,006,000.00	0.00	-85,940,095.00	71,065,905.00	0.00	71,065,905.00	0.00	50,890,474.00	71.61	3,710,620.00	47,491,709.00	66.83
3-1-8-02-01-02	Gastos de Computador	90,127,000.00	0.00	-59,019,535.00	31,107,465.00	0.00	31,107,465.00	0.00	19,300,000.00	62.04	0.00	19,149,100.00	61.56
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	30,164,000.00	0.00	-3,700,726.00	26,463,274.00	0.00	26,463,274.00	0.00	26,463,274.00	100.00	3,710,620.00	23,215,409.00	87.73
3-1-8-02-01-04	Materiales y Suministros	10,941,000.00	0.00	-2,573,034.00	8,367,966.00	0.00	8,367,966.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-01-05	Compra de Equipo	25,774,000.00	0.00	-20,646,800.00	5,127,200.00	0.00	5,127,200.00	0.00	5,127,200.00	100.00	0.00	5,127,200.00	100.00
3-1-8-02-02	Adquisición de Servicios	647,974,000.00	0.00	-283,105,281.00	364,868,719.00	0.00	364,868,719.00	0.00	356,947,357.00	97.83	682,536.00	335,363,457.00	91.91
3-1-8-02-02-01	Arrendamientos	8,262,000.00	0.00	2,912,349.00	11,174,349.00	0.00	11,174,349.00	0.00	6,328,066.00	56.63	0.00	6,328,066.00	56.63
3-1-8-02-02-03	Gastos de Transporte y Comunicación	36,866,000.00	0.00	-22,440,010.00	14,425,990.00	0.00	14,425,990.00	0.00	14,425,990.00	100.00	0.00	4,858,490.00	33.68
3-1-8-02-02-04	Impresos y Publicaciones	28,009,000.00	0.00	-10,679,056.00	17,329,944.00	0.00	17,329,944.00	0.00	15,522,215.00	89.57	682,536.00	15,522,215.00	89.57
3-1-8-02-02-05	Mantenimiento y Reparaciones	565,967,000.00	0.00	-244,442,617.00	321,524,383.00	0.00	321,524,383.00	0.00	320,397,375.00	99.65	0.00	308,380,975.00	95.91
3-1-8-02-02-05-0001	Mantenimiento Entidad	565,967,000.00	0.00	-244,442,617.00	321,524,383.00	0.00	321,524,383.00	0.00	320,397,375.00	99.65	0.00	308,380,975.00	95.91

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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		EJEC. AUT. 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									
3-1-8-02-02-06	Seguros	8,870,000.00	0.00	-8,455,947.00	414,053.00	0.00	414,053.00	0.00	273,711.00	66.11	0.00	273,711.00	66.11
3-1-8-02-02-06-0001	Seguros Entidad	8,870,000.00	0.00	-8,455,947.00	414,053.00	0.00	414,053.00	0.00	273,711.00	66.11	0.00	273,711.00	66.11
3-1-8-02-02-06-0001-00	Seguros Entidad	8,870,000.00	0.00	-8,455,947.00	414,053.00	0.00	414,053.00	0.00	273,711.00	66.11	0.00	273,711.00	66.11
3-3	INVERSIÓN	29,948,056,000.00	0.00	145,087,033.00	30,093,143,033.00	0.00	30,093,143,033.00	10,902,472,613.00	29,411,793,029.00	97.74	2,563,610,690.00	15,556,097,783.00	51.69
3-3-1	DIRECTA	14,767,665,000.00	0.00	1,628,292,939.00	16,395,957,939.00	0.00	16,395,957,939.00	10,902,472,613.00	15,791,495,183.00	96.31	615,891,096.00	3,435,520,721.00	20.95
3-3-1-15	Bogotá Mejor para todos	14,767,665,000.00	0.00	1,628,292,939.00	16,395,957,939.00	0.00	16,395,957,939.00	10,902,472,613.00	15,791,495,183.00	96.31	615,891,096.00	3,435,520,721.00	20.95
3-3-1-15-01	Pilar Igualdad de calidad de vida	2,659,197,000.00	0.00	0.00	2,659,197,000.00	0.00	2,659,197,000.00	600,181,142.00	2,574,684,815.00	96.82	120,013,987.00	755,125,204.00	28.40
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	255,000,000.00	0.00	0.00	255,000,000.00	0.00	255,000,000.00	118,494,600.00	251,936,353.00	98.80	9,000,000.00	47,250,000.00	18.53
3-3-1-15-01-02-1293	Contribuir en el desarrollo de la primera infancia y la eliminación de las violencias	255,000,000.00	0.00	0.00	255,000,000.00	0.00	255,000,000.00	118,494,600.00	251,936,353.00	98.80	9,000,000.00	47,250,000.00	18.53
3-3-1-15-01-02-1293-00	Contribuir en el desarrollo de la primera infancia y la eliminación de las violencias	255,000,000.00	0.00	0.00	255,000,000.00	0.00	255,000,000.00	118,494,600.00	251,936,353.00	98.80	9,000,000.00	47,250,000.00	18.53
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	867,197,000.00	0.00	0.00	867,197,000.00	0.00	867,197,000.00	0.00	850,780,000.00	98.11	73,696,699.00	598,957,916.00	69.07
3-3-1-15-01-03-1294	Fortalecimiento a las personas mayores	712,197,000.00	0.00	0.00	712,197,000.00	0.00	712,197,000.00	0.00	695,780,000.00	97.69	65,696,699.00	535,291,250.00	75.16
3-3-1-15-01-03-1294-00	Fortalecimiento a las personas mayores	712,197,000.00	0.00	0.00	712,197,000.00	0.00	712,197,000.00	0.00	695,780,000.00	97.69	65,696,699.00	535,291,250.00	75.16
3-3-1-15-01-03-1295	Brindar acciones integrales, para personas con discapacidad y sus respectivos cuidadores	155,000,000.00	0.00	0.00	155,000,000.00	0.00	155,000,000.00	0.00	155,000,000.00	100.00	8,000,000.00	63,666,666.00	41.08
3-3-1-15-01-03-1295-00	Brindar acciones integrales, para personas con discapacidad y sus respectivos cuidadores	155,000,000.00	0.00	0.00	155,000,000.00	0.00	155,000,000.00	0.00	155,000,000.00	100.00	8,000,000.00	63,666,666.00	41.08
3-3-1-15-01-04	Familias protegidas y adaptadas al cambio climático	800,000,000.00	0.00	0.00	800,000,000.00	0.00	800,000,000.00	0.00	768,500,000.00	96.06	0.00	0.00	0.00
3-3-1-15-01-04-1296	Reducción y mitigación del riesgo frente al cambio climático	800,000,000.00	0.00	0.00	800,000,000.00	0.00	800,000,000.00	0.00	768,500,000.00	96.06	0.00	0.00	0.00
3-3-1-15-01-04-1296-00	Reducción y mitigación del riesgo frente al cambio climático	800,000,000.00	0.00	0.00	800,000,000.00	0.00	800,000,000.00	0.00	768,500,000.00	96.06	0.00	0.00	0.00
3-3-1-15-01-07	Inclusión educativa para la equidad	120,000,000.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	98,400,142.00	98,400,142.00	82.00	0.00	0.00	0.00
3-3-1-15-01-07-1297	Por un territorio educado, incluyente y diverso	120,000,000.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	98,400,142.00	98,400,142.00	82.00	0.00	0.00	0.00
3-3-1-15-01-07-1297-00	Por un territorio educado, incluyente y diverso	120,000,000.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	98,400,142.00	98,400,142.00	82.00	0.00	0.00	0.00

## EJECUCION PRESUPUESTO

## INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD:		002 - FONDO DE DESARROLLO LOCAL DE CHAPINERO						MES:		DICIEMBRE			
UNIDAD EJECUTORA:		01 - UNIDAD EJECUTORA						VIGENCIA FISCAL:		2017			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. 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									
3-3-1-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	617,000,000.00	0.00	0.00	617,000,000.00	0.00	617,000,000.00	383,286,400.00	605,068,320.00	98.07	37,317,288.00	108,917,288.00	17.65
3-3-1-15-01-11-1298	Cultura y deporte: transformando vidas y haciendo ciudadanos felices	617,000,000.00	0.00	0.00	617,000,000.00	0.00	617,000,000.00	383,286,400.00	605,068,320.00	98.07	37,317,288.00	108,917,288.00	17.65
3-3-1-15-01-11-1298-00	Cultura y deporte: transformando vidas y haciendo ciudadanos felices	617,000,000.00	0.00	0.00	617,000,000.00	0.00	617,000,000.00	383,286,400.00	605,068,320.00	98.07	37,317,288.00	108,917,288.00	17.65
3-3-1-15-02	Pilar Democracia urbana	8,417,570,000.00	0.00	1,511,305,781.00	9,928,875,781.00	0.00	9,928,875,781.00	9,209,115,637.00	9,797,670,198.00	98.68	124,198,215.00	441,990,730.00	4.45
3-3-1-15-02-17	Espacio público, derecho de todos	1,476,767,000.00	0.00	1,511,305,781.00	2,988,072,781.00	0.00	2,988,072,781.00	2,913,070,921.00	2,988,070,921.00	100.00	18,750,000.00	69,750,000.00	2.33
3-3-1-15-02-17-1300	Adecuación y mantenimiento de parques	1,476,767,000.00	0.00	1,511,305,781.00	2,988,072,781.00	0.00	2,988,072,781.00	2,913,070,921.00	2,988,070,921.00	100.00	18,750,000.00	69,750,000.00	2.33
3-3-1-15-02-17-1300-00	Adecuación y mantenimiento de parques	1,476,767,000.00	0.00	1,511,305,781.00	2,988,072,781.00	0.00	2,988,072,781.00	2,913,070,921.00	2,988,070,921.00	100.00	18,750,000.00	69,750,000.00	2.33
3-3-1-15-02-18	Mejor movilidad para todos	6,940,803,000.00	0.00	0.00	6,940,803,000.00	0.00	6,940,803,000.00	6,296,044,716.00	6,809,599,277.00	98.11	105,448,215.00	372,240,730.00	5.36
3-3-1-15-02-18-1301	Mejorar la calidad de la movilidad	6,940,803,000.00	0.00	0.00	6,940,803,000.00	0.00	6,940,803,000.00	6,296,044,716.00	6,809,599,277.00	98.11	105,448,215.00	372,240,730.00	5.36
3-3-1-15-02-18-1301-00	Mejorar la calidad de la movilidad	6,940,803,000.00	0.00	0.00	6,940,803,000.00	0.00	6,940,803,000.00	6,296,044,716.00	6,809,599,277.00	98.11	105,448,215.00	372,240,730.00	5.36
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	738,383,000.00	0.00	0.00	738,383,000.00	0.00	738,383,000.00	698,283,000.00	738,333,000.00	99.99	5,530,000.00	35,550,000.00	4.81
3-3-1-15-03-19	Seguridad y convivencia para todos	738,383,000.00	0.00	0.00	738,383,000.00	0.00	738,383,000.00	698,283,000.00	738,333,000.00	99.99	5,530,000.00	35,550,000.00	4.81
3-3-1-15-03-19-1302	Entornos seguros para la ciudadanía	738,383,000.00	0.00	0.00	738,383,000.00	0.00	738,383,000.00	698,283,000.00	738,333,000.00	99.99	5,530,000.00	35,550,000.00	4.81
3-3-1-15-03-19-1302-00	Entornos seguros para la ciudadanía	738,383,000.00	0.00	0.00	738,383,000.00	0.00	738,383,000.00	698,283,000.00	738,333,000.00	99.99	5,530,000.00	35,550,000.00	4.81
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	2,952,515,000.00	0.00	116,987,158.00	3,069,502,158.00	0.00	3,069,502,158.00	394,892,834.00	2,680,807,170.00	87.34	366,148,894.00	2,202,854,787.00	71.77
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	2,952,515,000.00	0.00	116,987,158.00	3,069,502,158.00	0.00	3,069,502,158.00	394,892,834.00	2,680,807,170.00	87.34	366,148,894.00	2,202,854,787.00	71.77
3-3-1-15-07-45-1304	Gobernanza y fortalecimiento del desarrollo institucional	2,241,335,000.00	0.00	116,987,158.00	2,358,322,158.00	0.00	2,358,322,158.00	107,988,144.00	2,357,902,480.00	99.98	358,948,894.00	2,168,654,787.00	91.96
3-3-1-15-07-45-1304-00	Gobernanza y fortalecimiento del desarrollo institucional	2,241,335,000.00	0.00	116,987,158.00	2,358,322,158.00	0.00	2,358,322,158.00	107,988,144.00	2,357,902,480.00	99.98	358,948,894.00	2,168,654,787.00	91.96
3-3-1-15-07-45-1305	En Chapinero participamos todos	711,180,000.00	0.00	0.00	711,180,000.00	0.00	711,180,000.00	286,904,690.00	322,904,690.00	45.40	7,200,000.00	34,200,000.00	4.81
3-3-1-15-07-45-1305-00	En Chapinero participamos todos	711,180,000.00	0.00	0.00	711,180,000.00	0.00	711,180,000.00	286,904,690.00	322,904,690.00	45.40	7,200,000.00	34,200,000.00	4.81
3-3-6	OBLIGACIONES POR PAGAR	15,180,391,000.00	0.00	-1,483,205,906.00	13,697,185,094.00	0.00	13,697,185,094.00	0.00	13,620,297,846.00	99.44	1,947,719,594.00	12,120,577,062.00	88.49
3-3-6-14	Bogotá Humana	13,337,825,000.00	0.00	-538,466,290.00	12,799,358,710.00	0.00	12,799,358,710.00	0.00	12,758,663,418.00	99.68	1,516,461,277.00	11,258,942,634.00	87.96
3-3-6-14-01	Una ciudad que supera la segregación y la discriminación: el ser humano en el	2,151,296,000.00	0.00	-105,538,029.00	2,045,757,971.00	0.00	2,045,757,971.00	0.00	2,015,787,305.00	98.53	0.00	1,858,585,658.00	90.85

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD:		002 - FONDO DE DESARROLLO LOCAL DE CHAPINERO						MES:		DICIEMBRE			
UNIDAD EJECUTORA:		01 - UNIDAD EJECUTORA						VIGENCIA FISCAL:		2017			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. 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									
3-3-6-14-01-01	Garantía del desarrollo integral de la primera infancia	161,072,000.00	0.00	-15,499,104.00	145,572,896.00	0.00	145,572,896.00	0.00	145,572,896.00	100.00	0.00	145,572,896.00	100.00
3-3-6-14-01-01-1240	Fortalecer la primera infancia	161,072,000.00	0.00	-15,499,104.00	145,572,896.00	0.00	145,572,896.00	0.00	145,572,896.00	100.00	0.00	145,572,896.00	100.00
3-3-6-14-01-01-1240-00	Fortalecer la primera infancia	161,072,000.00	0.00	-15,499,104.00	145,572,896.00	0.00	145,572,896.00	0.00	145,572,896.00	100.00	0.00	145,572,896.00	100.00
3-3-6-14-01-02	Territorios saludables y red de salud para la vida desde la diversidad	314,075,000.00	0.00	-304,745.00	313,770,255.00	0.00	313,770,255.00	0.00	313,656,432.00	99.96	0.00	313,656,432.00	99.96
3-3-6-14-01-02-0876	Prevención integral en salud a la población vulnerable	314,075,000.00	0.00	-304,745.00	313,770,255.00	0.00	313,770,255.00	0.00	313,656,432.00	99.96	0.00	313,656,432.00	99.96
3-3-6-14-01-02-0876-00	Prevención integral en salud a la población vulnerable	314,075,000.00	0.00	-304,745.00	313,770,255.00	0.00	313,770,255.00	0.00	313,656,432.00	99.96	0.00	313,656,432.00	99.96
3-3-6-14-01-04	Bogotá Humana con igualdad de oportunidades y equidad de género para las mujeres	60,127,000.00	0.00	-7,999,957.00	52,127,043.00	0.00	52,127,043.00	0.00	32,337,589.00	62.04	0.00	24,337,593.00	46.69
3-3-6-14-01-04-0878	Acciones de promoción de derechos y oportunidades para las mujeres de Chapinero	60,127,000.00	0.00	-7,999,957.00	52,127,043.00	0.00	52,127,043.00	0.00	32,337,589.00	62.04	0.00	24,337,593.00	46.69
3-3-6-14-01-04-0878-00	Acciones de promoción de derechos y oportunidades para las mujeres de Chapinero	60,127,000.00	0.00	-7,999,957.00	52,127,043.00	0.00	52,127,043.00	0.00	32,337,589.00	62.04	0.00	24,337,593.00	46.69
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	341,462,000.00	0.00	-50,107,711.00	291,354,289.00	0.00	291,354,289.00	0.00	286,515,534.00	98.34	0.00	286,515,534.00	98.34
3-3-6-14-01-05-0879	Acciones contra las situaciones discriminación y violencias	150,000,000.00	0.00	-23,855,800.00	126,144,200.00	0.00	126,144,200.00	0.00	126,144,200.00	100.00	0.00	126,144,200.00	100.00
3-3-6-14-01-05-0879-00	Acciones contra las situaciones discriminación y violencias	150,000,000.00	0.00	-23,855,800.00	126,144,200.00	0.00	126,144,200.00	0.00	126,144,200.00	100.00	0.00	126,144,200.00	100.00
3-3-6-14-01-05-0881	Apoyo a población del Adulto Mayor	191,462,000.00	0.00	-26,251,911.00	165,210,089.00	0.00	165,210,089.00	0.00	160,371,334.00	97.07	0.00	160,371,334.00	97.07
3-3-6-14-01-05-0881-00	Apoyo a población del Adulto Mayor	191,462,000.00	0.00	-26,251,911.00	165,210,089.00	0.00	165,210,089.00	0.00	160,371,334.00	97.07	0.00	160,371,334.00	97.07
3-3-6-14-01-08	Ejercicio de las libertades culturales y deportivas	1,274,560,000.00	0.00	-31,626,512.00	1,242,933,488.00	0.00	1,242,933,488.00	0.00	1,237,704,854.00	99.58	0.00	1,088,503,203.00	87.58
3-3-6-14-01-08-0882	Acciones de formación, promoción, circulación y divulgación artística	288,207,000.00	0.00	-19,964,969.00	268,242,031.00	0.00	268,242,031.00	0.00	264,614,897.00	98.65	0.00	220,304,766.00	82.13
3-3-6-14-01-08-0882-00	Acciones de formación, promoción, circulación y divulgación artística	288,207,000.00	0.00	-19,964,969.00	268,242,031.00	0.00	268,242,031.00	0.00	264,614,897.00	98.65	0.00	220,304,766.00	82.13
3-3-6-14-01-08-0884	Deporte vital para Chapinero	186,353,000.00	0.00	-3,220,838.00	183,132,162.00	0.00	183,132,162.00	0.00	181,530,662.00	99.13	0.00	181,530,662.00	99.13
3-3-6-14-01-08-0884-00	Deporte vital para Chapinero	186,353,000.00	0.00	-3,220,838.00	183,132,162.00	0.00	183,132,162.00	0.00	181,530,662.00	99.13	0.00	181,530,662.00	99.13
3-3-6-14-01-08-0885	Mantenimiento y dotación de parques	800,000,000.00	0.00	-8,440,705.00	791,559,295.00	0.00	791,559,295.00	0.00	791,559,295.00	100.00	0.00	686,667,775.00	86.75

## EJECUCION PRESUPUESTO

## INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 002 - FONDO DE DESARROLLO LOCAL DE CHAPINERO		MES: DICIEMBRE						VIGENCIA FISCAL: 2017		EJEC. AUT. GIRO %			
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA		APROPIACION						TOTAL COMPROMISOS		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
RUBRO PRESUPUESTAL	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	EJEC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
			MES	ACUMULADO							MES	ACUMULADO	
CODIGO													
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3-3-6-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	9,607,423,000.00	0.00	-212,874,368.00	9,394,548,632.00	0.00	9,394,548,632.00	0.00	9,394,548,632.00	100.00	1,516,461,277.00	8,198,589,738.00	87.27
3-3-6-14-02-17	Recuperación, rehabilitación y restauración de la estructura ecológica principal y de los espacios del agua	1,050,000,000.00	0.00	-961,865.00	1,049,038,135.00	0.00	1,049,038,135.00	0.00	1,049,038,135.00	100.00	0.00	1,049,038,135.00	100.00
3-3-6-14-02-17-0889	Recuperación integral de las quebradas, con enfoque territorial en la localidad de Chapinero	1,050,000,000.00	0.00	-961,865.00	1,049,038,135.00	0.00	1,049,038,135.00	0.00	1,049,038,135.00	100.00	0.00	1,049,038,135.00	100.00
3-3-6-14-02-17-0889-00	Recuperación integral de las quebradas, con enfoque territorial en la localidad de Chapinero	1,050,000,000.00	0.00	-961,865.00	1,049,038,135.00	0.00	1,049,038,135.00	0.00	1,049,038,135.00	100.00	0.00	1,049,038,135.00	100.00
3-3-6-14-02-19	Movilidad Humana	7,752,423,000.00	0.00	-90,811,492.00	7,661,611,508.00	0.00	7,661,611,508.00	0.00	7,661,611,508.00	100.00	1,485,617,774.00	6,503,324,949.00	84.88
3-3-6-14-02-19-0890	Mantenimiento y rehabilitación de la malla vial y andenes de la localidad	7,752,423,000.00	0.00	-90,811,492.00	7,661,611,508.00	0.00	7,661,611,508.00	0.00	7,661,611,508.00	100.00	1,485,617,774.00	6,503,324,949.00	84.88
3-3-6-14-02-19-0890-00	Mantenimiento y rehabilitación de la malla vial y andenes de la localidad	7,752,423,000.00	0.00	-90,811,492.00	7,661,611,508.00	0.00	7,661,611,508.00	0.00	7,661,611,508.00	100.00	1,485,617,774.00	6,503,324,949.00	84.88
3-3-6-14-02-20	Gestión integral de riesgos	630,000,000.00	0.00	-18,474,011.00	611,525,989.00	0.00	611,525,989.00	0.00	611,525,989.00	100.00	30,843,503.00	583,853,654.00	95.47
3-3-6-14-02-20-0892	Fortalecimiento de la gestión del riesgo de la localidad	630,000,000.00	0.00	-18,474,011.00	611,525,989.00	0.00	611,525,989.00	0.00	611,525,989.00	100.00	30,843,503.00	583,853,654.00	95.47
3-3-6-14-02-20-0892-00	Fortalecimiento de la gestión del riesgo de la localidad	630,000,000.00	0.00	-18,474,011.00	611,525,989.00	0.00	611,525,989.00	0.00	611,525,989.00	100.00	30,843,503.00	583,853,654.00	95.47
3-3-6-14-02-21	Basura cero	75,000,000.00	0.00	-2,627,000.00	72,373,000.00	0.00	72,373,000.00	0.00	72,373,000.00	100.00	0.00	62,373,000.00	86.18
3-3-6-14-02-21-0893	Basura cero en mi Chapinero	75,000,000.00	0.00	-2,627,000.00	72,373,000.00	0.00	72,373,000.00	0.00	72,373,000.00	100.00	0.00	62,373,000.00	86.18
3-3-6-14-02-21-0893-00	Basura cero en mi Chapinero	75,000,000.00	0.00	-2,627,000.00	72,373,000.00	0.00	72,373,000.00	0.00	72,373,000.00	100.00	0.00	62,373,000.00	86.18
3-3-6-14-02-22	Bogotá Humana ambientalmente saludable	100,000,000.00	0.00	-100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-14-02-22-1241	Chapinero promueve la cultura de protección ambiental, fauna doméstica y silvestre	100,000,000.00	0.00	-100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-14-02-22-1241-00	Chapinero promueve la cultura de protección ambiental, fauna doméstica y silvestre	100,000,000.00	0.00	-100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-14-03	Una Bogotá que defiende y fortalece lo público	1,579,106,000.00	0.00	-220,053,893.00	1,359,052,107.00	0.00	1,359,052,107.00	0.00	1,348,327,481.00	99.21	0.00	1,201,767,238.00	88.43
3-3-6-14-03-24	Bogotá Humana: Participa y Decide	480,848,000.00	0.00	-22,239,010.00	458,608,990.00	0.00	458,608,990.00	0.00	458,608,990.00	100.00	0.00	325,044,017.00	70.88
3-3-6-14-03-24-0898	En Chapinero participan todos y todas	480,848,000.00	0.00	-22,239,010.00	458,608,990.00	0.00	458,608,990.00	0.00	458,608,990.00	100.00	0.00	325,044,017.00	70.88
		480,848,000.00	0.00	-22,239,010.00	458,608,990.00	0.00	458,608,990.00	0.00	458,608,990.00	100.00	0.00	325,044,017.00	

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 002 - FONDO DE DESARROLLO LOCAL DE CHAPINERO		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA		VIGENCIA FISCAL: 2017											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. 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									
3-3-6-14-03-27	Territorios de vida y paz con prevención del delito	525,729,000.00	0.00	-16,279,000.00	509,450,000.00	0.00	509,450,000.00	0.00	509,100,000.00	99.93	0.00	507,356,000.00	99.59
3-3-6-14-03-27-0900	Vive y múevete seguro en mi Chapinero	525,729,000.00	0.00	-16,279,000.00	509,450,000.00	0.00	509,450,000.00	0.00	509,100,000.00	99.93	0.00	507,356,000.00	99.59
3-3-6-14-03-27-0900-00	Vive y múevete seguro en mi Chapinero	525,729,000.00	0.00	-16,279,000.00	509,450,000.00	0.00	509,450,000.00	0.00	509,100,000.00	99.93	0.00	507,356,000.00	99.59
3-3-6-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	572,529,000.00	0.00	-181,535,883.00	390,993,117.00	0.00	390,993,117.00	0.00	380,618,491.00	97.35	0.00	369,367,221.00	94.47
3-3-6-14-03-31-0901	Fortalecimiento de la administración local	572,529,000.00	0.00	-181,535,883.00	390,993,117.00	0.00	390,993,117.00	0.00	380,618,491.00	97.35	0.00	369,367,221.00	94.47
3-3-6-14-03-31-0901-00	Fortalecimiento de la administración local	572,529,000.00	0.00	-181,535,883.00	390,993,117.00	0.00	390,993,117.00	0.00	380,618,491.00	97.35	0.00	369,367,221.00	94.47
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	1,842,566,000.00	0.00	-944,739,616.00	897,826,384.00	0.00	897,826,384.00	0.00	861,634,428.00	95.97	431,258,317.00	861,634,428.00	95.97

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