

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 002 - FONDO DE DESARROLLO LOCAL DE CHAPINERO		MES: NOVIEMBRE							VIGENCIA FISCAL: 2017		AUTORIZACION DE GIRO			EJEC. AUT. GIRO %
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)	
RUBRO PRESUPUESTAL											MES	ACUMULADO		
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	9	10	11	12	13	14	
			MES 4	ACUMULADO 5										
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	299,654,505.00	19,650,351,352.00	61.47	835,973,593.00	13,801,416,175.00	43.18	
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	30,920,445.00	1,141,030,936.00	60.95	60,753,386.00	808,929,082.00	43.21	
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	30,920,445.00	733,193,105.00	51.06	56,789,955.00	430,467,072.00	29.98	
3-1-2-01	Adquisición de Bienes	169,282,000.00	45,000,000.00	45,000,000.00	214,282,000.00	0.00	214,282,000.00	0.00	0.00	0.00	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	0.00	0.00	0.00	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	0.00	0.00	0.00	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	45,000,000.00	45,000,000.00	72,082,000.00	0.00	72,082,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02	Adquisición de Servicios	1,266,718,000.00	-45,000,000.00	-45,000,000.00	1,221,718,000.00	0.00	1,221,718,000.00	30,920,445.00	733,193,105.00	60.01	56,789,955.00	430,467,072.00	35.23	
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	33,476,564.00	41.85	
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	0.00	21,248,214.00	38.63	6,322,536.00	10,462,954.00	19.02	
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	1,170,700.00	5,698,296.00	21.92	
3-1-2-02-05	Mantenimiento y Reparaciones	860,000,000.00	-65,222,589.00	-65,222,589.00	794,777,411.00	0.00	794,777,411.00	0.00	446,869,902.00	56.23	33,490,989.00	196,532,864.00	24.73	
3-1-2-02-05-01	Mantenimiento Entidad	860,000,000.00	-65,222,589.00	-65,222,589.00	794,777,411.00	0.00	794,777,411.00	0.00	446,869,902.00	56.23	33,490,989.00	196,532,864.00	24.73	
3-1-2-02-06	Seguros	120,718,000.00	20,222,589.00	20,222,589.00	140,940,589.00	0.00	140,940,589.00	25,477,775.00	126,840,942.00	90.00	5,581,500.00	106,418,911.00	75.51	
3-1-2-02-06-01	Seguros Entidad	45,000,000.00	20,222,589.00	20,222,589.00	65,222,589.00	0.00	65,222,589.00	19,896,275.00	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	5,581,500.00	54,237,400.00	82.53	5,581,500.00	54,237,400.00	82.53	
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	5,442,670.00	77,877,483.00	62.30	6,724,230.00	77,877,483.00	62.30	
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	3,512,920.00	46,785,624.00	81.01	3,512,920.00	46,785,624.00	81.01	
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	0.00	4,967,360.00	19.11	709,860.00	4,967,360.00	19.11	
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	0.00	3,282,799.00	45.27	571,700.00	3,282,799.00	45.27	
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	1,929,750.00	22,841,700.00	67.19	1,929,750.00	22,841,700.00	67.19	
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	3,963,431.00	378,462,010.00	86.82	
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	3,963,431.00	378,462,010.00	86.82	
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	2,163,431.00	43,781,089.00	61.61	
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	2,163,431.00	19,504,789.00	73.71	
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	1,800,000.00	334,680,921.00	91.73	
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	0.00	14,839,679.00	85.63	
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	1,800,000.00	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	1,800,000.00	308,380,975.00	95.91	

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ENTIDAD:		002 - FONDO DE DESARROLLO LOCAL DE CHAPINERO						MES:		NOVIEMBRE			
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	268,734,060.00	18,509,320,416.00	61.51	775,220,207.00	12,992,487,093.00	43.17
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	268,734,060.00	4,889,022,570.00	29.82	424,162,505.00	2,819,629,625.00	17.20
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	268,734,060.00	4,889,022,570.00	29.82	424,162,505.00	2,819,629,625.00	17.20
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	0.00	1,974,503,673.00	74.25	76,532,312.00	635,111,217.00	23.88
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	0.00	133,441,753.00	52.33	4,500,000.00	38,250,000.00	15.00
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	0.00	133,441,753.00	52.33	4,500,000.00	38,250,000.00	15.00
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	0.00	133,441,753.00	52.33	4,500,000.00	38,250,000.00	15.00
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	63,032,312.00	525,261,217.00	60.57
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	59,032,312.00	469,594,551.00	65.94
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	59,032,312.00	469,594,551.00	65.94
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	4,000,000.00	55,666,666.00	35.91
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	4,000,000.00	55,666,666.00	35.91
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	0.00	0.00	0.00	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	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00

EJECUCION PRESUPUESTO

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ENTIDAD:		002 - FONDO DE DESARROLLO LOCAL DE CHAPINERO						MES:		NOVIEMBRE			
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	0.00	221,781,920.00	35.95	9,000,000.00	71,600,000.00	11.60
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	0.00	221,781,920.00	35.95	9,000,000.00	71,600,000.00	11.60
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	0.00	221,781,920.00	35.95	9,000,000.00	71,600,000.00	11.60
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	74,154,447.00	588,554,561.00	5.93	115,228,024.00	317,792,515.00	3.20
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	0.00	75,000,000.00	2.51	6,000,000.00	51,000,000.00	1.71
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	0.00	75,000,000.00	2.51	6,000,000.00	51,000,000.00	1.71
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	0.00	75,000,000.00	2.51	6,000,000.00	51,000,000.00	1.71
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	74,154,447.00	513,554,561.00	7.40	109,228,024.00	266,792,515.00	3.84
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	74,154,447.00	513,554,561.00	7.40	109,228,024.00	266,792,515.00	3.84
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	74,154,447.00	513,554,561.00	7.40	109,228,024.00	266,792,515.00	3.84
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	4,500,000.00	40,050,000.00	5.42	3,950,000.00	30,020,000.00	4.07
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	4,500,000.00	40,050,000.00	5.42	3,950,000.00	30,020,000.00	4.07
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	4,500,000.00	40,050,000.00	5.42	3,950,000.00	30,020,000.00	4.07
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	4,500,000.00	40,050,000.00	5.42	3,950,000.00	30,020,000.00	4.07
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	190,079,613.00	2,285,914,336.00	74.47	228,452,169.00	1,836,705,893.00	59.84
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	190,079,613.00	2,285,914,336.00	74.47	228,452,169.00	1,836,705,893.00	59.84
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	190,079,613.00	2,249,914,336.00	95.40	224,852,169.00	1,809,705,893.00	76.74
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	190,079,613.00	2,249,914,336.00	95.40	224,852,169.00	1,809,705,893.00	76.74
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	0.00	36,000,000.00	5.06	3,600,000.00	27,000,000.00	3.80
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	0.00	36,000,000.00	5.06	3,600,000.00	27,000,000.00	3.80
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	351,057,702.00	10,172,857,468.00	74.27
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	179,095,242.00	9,742,481,357.00	76.12
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	1,724,500.00	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:		NOVIEMBRE			
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	1,724,500.00	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	1,724,500.00	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	1,724,500.00	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: NOVIEMBRE						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	112,254,427.00	6,682,128,461.00	71.13
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	24,046,800.00	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	24,046,800.00	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	24,046,800.00	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	69,258,427.00	5,017,707,175.00	65.49
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	69,258,427.00	5,017,707,175.00	65.49
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	69,258,427.00	5,017,707,175.00	65.49
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	0.00	553,010,151.00	90.43
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	0.00	553,010,151.00	90.43
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	0.00	553,010,151.00	90.43
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	18,949,200.00	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	18,949,200.00	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	18,949,200.00	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	65,116,315.00	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: NOVIEMBRE											
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	60,600,000.00	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	60,600,000.00	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	60,600,000.00	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	4,516,315.00	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	4,516,315.00	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	4,516,315.00	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	171,962,460.00	430,376,111.00	47.94

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