

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 002 - FONDO DE DESARROLLO LOCAL DE CHAPINERO		MES: OCTUBRE						VIGENCIA FISCAL: 2017		EJEC. AUT. GIRO %			
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA		APROPIACION						TOTAL COMPROMISOS		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	AUTORIZACION DE GIRO		(14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
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	1,087,567,561.00	19,350,696,847.00	60.54	1,415,858,658.00	12,965,442,582.00	40.56
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	12,324,097.00	1,110,110,491.00	59.30	78,410,950.00	748,175,696.00	39.97
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	14,639,240.00	702,272,660.00	48.90	72,235,694.00	373,677,117.00	26.02
3-1-2-01	Adquisición de Bienes	169,282,000.00	0.00	0.00	169,282,000.00	0.00	169,282,000.00	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	0.00	0.00	27,082,000.00	0.00	27,082,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	1,266,718,000.00	0.00	0.00	1,266,718,000.00	0.00	1,266,718,000.00	14,639,240.00	702,272,660.00	55.44	72,235,694.00	373,677,117.00	29.50
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	29,976,564.00	37.47
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	997,899.00	4,140,418.00	7.53
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	1,151,104.00	4,527,596.00	17.41
3-1-2-02-05	Mantenimiento y Reparaciones	860,000,000.00	0.00	0.00	860,000,000.00	0.00	860,000,000.00	3,800,000.00	446,869,902.00	51.96	56,777,651.00	163,041,875.00	18.96
3-1-2-02-05-01	Mantenimiento Entidad	860,000,000.00	0.00	0.00	860,000,000.00	0.00	860,000,000.00	3,800,000.00	446,869,902.00	51.96	56,777,651.00	163,041,875.00	18.96
3-1-2-02-06	Seguros	120,718,000.00	0.00	0.00	120,718,000.00	0.00	120,718,000.00	4,044,500.00	101,363,167.00	83.97	4,044,500.00	100,837,411.00	83.53
3-1-2-02-06-01	Seguros Entidad	45,000,000.00	0.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00	44,951,245.00	99.89	0.00	44,951,220.00	99.89
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	4,044,500.00	48,655,900.00	74.04	4,044,500.00	48,655,900.00	74.04
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	6,794,740.00	72,434,813.00	57.95	5,764,540.00	71,153,253.00	56.92
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	3,633,120.00	43,272,704.00	74.93	3,633,120.00	43,272,704.00	74.93
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	709,860.00	4,967,360.00	19.11	0.00	4,257,500.00	16.38
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	571,700.00	3,282,799.00	45.27	0.00	2,711,099.00	37.39
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	1,880,060.00	20,911,950.00	61.51	2,131,420.00	20,911,950.00	61.51
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	-2,315,143.00	407,837,831.00	93.55	6,175,256.00	374,498,579.00	85.91
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	-2,315,143.00	407,837,831.00	93.55	6,175,256.00	374,498,579.00	85.91
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	6,175,256.00	41,617,658.00	58.56
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	6,175,256.00	17,341,358.00	65.53
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	-2,315,143.00	356,947,357.00	97.83	0.00	332,880,921.00	91.23
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	-1,933,414.00	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	-241,387.00	320,397,375.00	99.65	0.00	306,580,975.00	95.35
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	-241,387.00	320,397,375.00	99.65	0.00	306,580,975.00	95.35

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ENTIDAD:		002 - FONDO DE DESARROLLO LOCAL DE CHAPINERO						MES:		OCTUBRE			
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	-140,342.00	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	-140,342.00	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	-140,342.00	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	1,075,243,464.00	18,240,586,356.00	60.61	1,337,447,708.00	12,217,266,886.00	40.60
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	1,104,472,561.00	4,620,288,510.00	28.18	395,496,939.00	2,395,467,120.00	14.61
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	1,104,472,561.00	4,620,288,510.00	28.18	395,496,939.00	2,395,467,120.00	14.61
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	768,500,000.00	1,974,503,673.00	74.25	98,485,334.00	558,578,905.00	21.01
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	33,750,000.00	13.24
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	33,750,000.00	13.24
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	33,750,000.00	13.24
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	84,985,334.00	462,228,905.00	53.30
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	59,052,001.00	410,562,239.00	57.65
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	59,052,001.00	410,562,239.00	57.65
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	25,933,333.00	51,666,666.00	33.33
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	25,933,333.00	51,666,666.00	33.33
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	768,500,000.00	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	768,500,000.00	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	768,500,000.00	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

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD:		002 - FONDO DE DESARROLLO LOCAL DE CHAPINERO						MES:		OCTUBRE			
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	62,600,000.00	10.15
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	62,600,000.00	10.15
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	62,600,000.00	10.15
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	234,992,114.00	514,400,114.00	5.18	60,831,158.00	202,564,491.00	2.04
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	9,000,000.00	75,000,000.00	2.51	6,000,000.00	45,000,000.00	1.51
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	9,000,000.00	75,000,000.00	2.51	6,000,000.00	45,000,000.00	1.51
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	9,000,000.00	75,000,000.00	2.51	6,000,000.00	45,000,000.00	1.51
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	225,992,114.00	439,400,114.00	6.33	54,831,158.00	157,564,491.00	2.27
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	225,992,114.00	439,400,114.00	6.33	54,831,158.00	157,564,491.00	2.27
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	225,992,114.00	439,400,114.00	6.33	54,831,158.00	157,564,491.00	2.27
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	0.00	35,550,000.00	4.81	3,950,000.00	26,070,000.00	3.53
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	0.00	35,550,000.00	4.81	3,950,000.00	26,070,000.00	3.53
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	0.00	35,550,000.00	4.81	3,950,000.00	26,070,000.00	3.53
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	0.00	35,550,000.00	4.81	3,950,000.00	26,070,000.00	3.53
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	100,980,447.00	2,095,834,723.00	68.28	232,230,447.00	1,608,253,724.00	52.39
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	100,980,447.00	2,095,834,723.00	68.28	232,230,447.00	1,608,253,724.00	52.39
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	100,980,447.00	2,059,834,723.00	87.34	228,630,447.00	1,584,853,724.00	67.20
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	100,980,447.00	2,059,834,723.00	87.34	228,630,447.00	1,584,853,724.00	67.20
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	23,400,000.00	3.29
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	23,400,000.00	3.29
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	-29,229,097.00	13,620,297,846.00	99.44	941,950,769.00	9,821,799,766.00	71.71
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	-29,229,097.00	12,758,663,418.00	99.68	825,904,583.00	9,563,386,115.00	74.72
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	-23,530,411.00	2,015,787,305.00	98.53	91,235,485.00	1,856,861,158.00	90.77

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD:		002 - FONDO DE DESARROLLO LOCAL DE CHAPINERO						MES:		OCTUBRE			
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	1,972,000.00	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	1,972,000.00	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	1,972,000.00	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	-113,823.00	313,656,432.00	99.96	49,630,892.00	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	-113,823.00	313,656,432.00	99.96	49,630,892.00	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	-113,823.00	313,656,432.00	99.96	49,630,892.00	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	-19,789,454.00	32,337,589.00	62.04	24,337,593.00	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	-19,789,454.00	32,337,589.00	62.04	24,337,593.00	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	-19,789,454.00	32,337,589.00	62.04	24,337,593.00	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	15,295,000.00	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	15,295,000.00	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	15,295,000.00	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	-3,627,134.00	1,237,704,854.00	99.58	0.00	1,086,778,703.00	87.44
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	-3,627,134.00	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	-3,627,134.00	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	179,806,162.00	98.18
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	179,806,162.00	98.18
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: OCTUBRE						VIGENCIA FISCAL: 2017		EJEC. AUT. GIRO %			
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA		APROPIACION						TOTAL COMPROMISOS		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	EJEC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 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	734,669,098.00	6,569,874,034.00	69.93
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	190,570,187.00	1,024,991,335.00	97.71
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	190,570,187.00	1,024,991,335.00	97.71
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	190,570,187.00	1,024,991,335.00	97.71
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	544,098,911.00	4,948,448,748.00	64.59
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	544,098,911.00	4,948,448,748.00	64.59
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	544,098,911.00	4,948,448,748.00	64.59
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	0.00	43,423,800.00	60.00
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	43,423,800.00	60.00
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	43,423,800.00	60.00
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	-5,698,686.00	1,348,327,481.00	99.21	0.00	1,136,650,923.00	83.64
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: OCTUBRE											
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	-350,000.00	509,100,000.00	99.93	0.00	446,756,000.00	87.69
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	-350,000.00	509,100,000.00	99.93	0.00	446,756,000.00	87.69
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	-350,000.00	509,100,000.00	99.93	0.00	446,756,000.00	87.69
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	-5,348,686.00	380,618,491.00	97.35	0.00	364,850,906.00	93.31
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	-5,348,686.00	380,618,491.00	97.35	0.00	364,850,906.00	93.31
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	-5,348,686.00	380,618,491.00	97.35	0.00	364,850,906.00	93.31
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	116,046,186.00	258,413,651.00	28.78

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