

EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 002 - FONDO DE DESARROLLO LOCAL DE CHAPINERO
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA

Entidad/Proyecto/Objeto/Gasto/Fuente	Apropiación Inicial	Modificaciones Mes	Modific. Acumulado	Apropiación Vigente	Suspensión	Aprop. Disponible	CDP Mes	CDP Acumulado	Saldo Apr. Disponible	Compromisos Mes	Compromisos Acumulad.	Saldo p. Comprometer	Eje Ptal %	Giro Mes Presupuestal	Giros Acumulados Ppto	Saldo por Pagar	% Ej.Giro	Giro Mes Tesoral	Giros Acumul. Tesoral	Ppte Pagar Tesoral
1-100-002 VA-10% ingresos corrientes FDL	7.250.932.000	-	4.098.162.087	3.152.769.913	-	3.152.769.913	240.981.725	3.082.331.671	70.438.242	279.825.270	3.082.331.671	-	98	108.537.578	310.712.406	2.771.619.266	10	108.537.738	310.712.406	-
1-100-010 VA-Sobretasa a la gasolina	764.942.000	-	764.942.000	-	-	764.942.000	-	764.942.000	-	-	764.942.000	-	100	10.176.667	21.474.876	553.467.124	28	10.176.667	21.474.876	-
3-200-F002 RB-Administrados de libre destinación	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
13301150319000001302 1302 - Entornos seguros para la ciudadanía	801.587.000	-	420.288.087	1.221.875.087	-	1.221.875.087	214.996.615	1.058.083.851	163.791.236	382.200.764	1.058.083.851	-	87	263.004.044	448.457.376	609.628.475	37	263.004.044	448.457.376	-
10 No aplica	801.587.000	-	420.288.087	1.221.875.087	-	1.221.875.087	214.996.615	1.058.083.851	163.791.236	382.200.764	1.058.083.851	-	87	263.004.044	448.457.376	609.628.475	37	263.004.044	448.457.376	-
1-100-002 VA-10% ingresos corrientes FDL	745.650.000	-	420.288.087	1.165.938.087	-	1.165.938.087	204.624.948	1.047.712.184	118.225.903	371.829.097	1.047.712.184	-	90	263.004.044	448.457.376	599.254.808	38	263.004.044	448.457.376	-
3-100-F002 VA-Administrados de libre destinación	55.937.000	-	55.937.000	-	-	55.937.000	-	55.937.000	-	-	55,937,000	-	19	-	-	-	-	-	-	-
13301150641000001303 1303 - Apoyo y asesoría a la ruralidad	202.000.000	-	180.727.454	382.727.454	-	382.727.454	876.095	381.576.497	1.150.957	150.481.540	381.576.497	-	100	71.574.609	114.142.109	267.434.388	30	71.574.609	114.142.109	-
10 No aplica	202.000.000	-	180.727.454	382.727.454	-	382.727.454	876.095	381.576.497	1.150.957	150.481.540	381.576.497	-	100	71.574.609	114.142.109	267.434.388	30	71.574.609	114.142.109	-
1-100-002 VA-10% ingresos corrientes FDL	202.000.000	-	180.727.454	382.727.454	-	382.727.454	876.095	381.576.497	1.150.957	150.481.540	381.576.497	-	100	71.574.609	114.142.109	267.434.388	30	71.574.609	114.142.109	-
13301150745000001304 1304 - Gobernanza y fortalecimiento del desarrollo	2.350.929.000	-	150.000.000	2.500.929.000	-	2.500.929.000	26.211.593	2.498.798.384	2.130.616	77.687.832	2.498.798.384	-	100	340.149.440	2.302.017.230	196.781.154	92	340.149.440	2.302.017.230	-
10 No aplica	2.350.929.000	-	150.000.000	2.500.929.000	-	2.500.929.000	26.211.593	2.498.798.384	2.130.616	77.687.832	2.498.798.384	-	100	340.149.440	2.302.017.230	196.781.154	92	340.149.440	2.302.017.230	-
1-100-002 VA-10% ingresos corrientes FDL	2.217.854.000	-	150.000.000	2.367.854.000	-	2.367.854.000	26.211.593	2.365.723.384	2.130.616	77.687.832	2.365.723.384	-	100	253.927.340	2.204.481.631	161.241.753	93	253.927.340	2.204.481.631	-
1-300-001 REAF-10% ingresos corrientes FDL	133.075.000	-	133.075.000	-	-	133.075.000	-	133.075.000	-	-	133,075,000	-	100	86.222.100	97.538.599	35.539.410	73	86.222.100	97.538.599	-
13301150745000001305 1305 - En Chapinero participamos todos	510.000.000	-	6.139.000.000	6.649.000.000	-	6.649.000.000	416.053.328	6.642.180.162	6.819.838	731.925.334	44.832.503	-	100	44.832.503	2.647.909.909	3.994.270.253	40	44.832.503	2.647.909.909	-
10 No aplica	510.000.000	-	6.139.000.000	6.649.000.000	-	6.649.000.000	416.053.328	6.642.180.162	6.819.838	731.925.334	44.832.503	-	100	44.832.503	2.647.909.909	3.994.270.253	40	44.832.503	2.647.909.909	-
1-100-002 VA-10% ingresos corrientes FDL	510.000.000	-	3.384.791.329	3.894.791.329	-	3.894.791.329	416.053.328	3.887.971.491	6.819.838	731.925.334	3.887.971.491	-	100	44.832.503	2.647.909.909	1.240.061.582	68	44.832.503	2.647.909.909	-
3-200-F002 RB-Administrados de libre destinación	-	-	2.754.208.671	-	-	2.754.208.671	-	2.754.208.671	-	-	2,754,208,671	-	100	-	-	-	-	-	-	-
13306150102000001293 1293 - Contribuir en el desarrollo de la primera i	177.000.000	-	129.818.249	47.181.751	-	47.181.751	-	40.648.827	6.532.924	-	40,648,827	-	86	-	-	40.648.827	-	86	-	40.648.827
10 No aplica	177.000.000	-	129.818.249	47.181.751	-	47.181.751	-	40.648.827	6.532.924	-	40,648,827	-	86	-	-	40.648.827	-	86	-	40.648.827
1-200-002 RB-10% ingresos corrientes FDL	177.000.000	-	129.818.249	47.181.751	-	47.181.751	-	40.648.827	6.532.924	-	40,648,827	-	86	-	-	40.648.827	-	86	-	40.648.827
13306150103000001294 1294 - Fortalecimiento a las personas mayores	126.000.000	-	59.922.967	66.077.033	-	66.077.033	-	61.256.252	4.820.781	-	61,256,252	-	93	-	-	61.256.252	-	93	-	61.256.252
10 No aplica	126.000.000	-	59.922.967	66.077.033	-	66.077.033	-	61.256.252	4.820.781	-	61,256,252	-	93	-	-	61.256.252	-	93	-	61.256.252
1-200-002 RB-10% ingresos corrientes FDL	126.000.000	-	59.922.967	66.077.033	-	66.077.033	-	61.256.252	4.820.781	-	61,256,252	-	93	-	-	61.256.252	-	93	-	61.256.252
13306150103000001295 1295 - Brindar acciones integrales, para personas	76.000.000	-	11.564.000	64.436.000	-	64.436.000	-	63.364.940	1.071.060	-	63,364,940	-	98	-	-	63.364.940	-	98	-	63.364.940
10 No aplica	76.000.000	-	11.564.000	64.436.000	-	64.436.000	-	63.364.940	1.071.060	-	63,364,940	-	98	-	-	63.364.940	-	98	-	63.364.940
1-200-002 RB-10% ingresos corrientes FDL	76.000.000	-	11.564.000	64.436.000	-	64.436.000	-	63.364.940	1.071.060	-	63,364,940	-	98	-	-	63.364.940	-	98	-	63.364.940
13306150104000001296 1296 - Reducción y mitigación del riesgo frente al	1.890.000.000	-	69.641.181	1.820.358.819	-	1.820.358.819	-	1.817.033.819	3.325.000	-	1,817,033,819	-	100	211.335.195	1.283.819.011	533.214.808	71	211.335.195	1.283.819.011	533.214.808
10 No aplica	1.890.000.000	-	69.641.181	1.820.358.819	-	1.820.358.819	-	1.817.033.819	3.325.000	-	1,817,033,819	-	100	211.335.195	1.283.819.011	533.214.808	71	211.335.195	1.283.819.011	533.214.808
1-200-002 RB-10% ingresos corrientes FDL	1.890.000.000	-	69.641.181	1.820.358.819	-	1.820.358.819	-	1.817.033.819	3.325.000	-	1,817,033,819	-	100	211.335.195	1.283.819.011	533.214.808	71	211.335.195	1.283.819.011	533.214.808
13306150107000001297 1297 - Por un territorio educado, incluyente y div	82.000.000	-	5.567.000	76.433.000	-	76.433.000	-	76.056.881	376.119	-	76,056,881	-	100	-	-	76.056.881	-	100	-	76.056.881
10 No aplica	82.000.000	-	5.567.000	76.433.000	-	76.433.000	-	76.056.881	376.119	-	76,056,881	-	100	-	-	76.056.881	-	100	-	76.056.881
1-200-002 RB-10% ingresos corrientes FDL	82.000.000	-	5.567.000	76.433.000	-	76.433.000	-	76.056.881	376.119	-	76,056,881	-	100	-	-	76.056.881	-	100	-	76.056.881
13306150110000001298 1298 - Cultura y deporte: transformando vidas y ha	579.000.000	-	56.109.507	522.890.493	-	522.890.493	-	514.591.327	8.299.166	-	514,591,327	-	98	-	-	445.769.328	68.821.999	85	-	445.769.328
10 No aplica	579.000.000	-	56.109.507	522.890.493	-	522.890.493	-	514.591.327	8.299.166	-	514,591,327	-	98	-	-	445.769.328	68.821.999	85	-	445.769.328
1-200-002 RB-10% ingresos corrientes FDL	579.000.000	-	56.109.507	522.890.493	-	522.890.493	-	514.591.327	8.299.166	-	514,591,327	-	98	-	-	445.769.328	68.821.999	85	-	445.769.328
13306150215000001299 1299 - Asesoría para legalización de barrios y tit	45.000.000	-	33.378.667	11.621.333	-	11.621.333	-	11.386.667	234.666	-	11,386,667	-	98	-	-	11.386.667	-	98	-	11.386.667
10 No aplica	45.000.000	-	33.378.667	11.621.333	-	11.621.333	-	11.386.667	234.666	-	11,386,667	-	98	-	-	11.386.667	-	98	-	11.386.667
1-200-002 RB-10% ingresos corrientes FDL	45.000.000	-	33.378.667	11.621.333	-	11.621.333	-	11.386.667	234.666	-	11,386,667	-	98	-	-	11.386.667	-	98	-	11.386.667
13306150217000001300 1300 - Adecuación y mantenimiento de parques	1.400.000.000	-	49.674.429	1.350.325.571	-	1.350.325.571	-	1.350.325.571	-	-	1,350,325,571	-	100	243.544.886	1.083.401.673	266.923.898	80	243.544.886	1.083.401.673	-
10 No aplica	1.400.000.000	-	49.674.429	1.350.325.571	-	1.350.325.571	-	1.350.325.571	-	-	1,350,325,571	-	100	243.544.886	1.083.401.673	266.923.898	80	243.544.886	1.083.401.673	-
1-200-002 RB-10% ingresos corrientes FDL	1.400.000.000	-	49.674.429	1.350.325.571	-	1.350.325.571	-	1.350.325.571	-	-	1,350,325,571	-	100	243.544.886	1.083.401.673	266.923.898	80	243.544.886	1.083.401.673	-
13306150218000001301 1301 - Mejorar la calidad de la movilidad	6.800.000.000	-	41.230.109	6.858.769.891	-	6.858.769.891	-	6.854.948.958	3.820.933	-	6,854,948,958	-	100	309.002.455	3.227.886.896	3.627.062.063	47	309.002.455	3.227.886.896	-
10 No aplica	6.800.000.000	-	41.230.109	6.858.769.891	-	6.858.769.891	-	6.854.948.958	3.820.933	-	6,854,948,958	-	100							