

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

11-05-2017

07:29

ENTIDAD: 002 - FONDO DE DESARROLLO LOCAL DE CHAPINERO		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA		VIGENCIA FISCAL: 2015											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. 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	GASTOS	26,053,160,000.00	0.00	-3,054,271,180.00	22,998,888,820.00	0.00	22,998,888,820.00	5,552,320,945.00	22,365,550,120.00	97.25	3,420,673,983.00	13,276,379,112.00	57.73
3-1	GASTOS DE FUNCIONAMIENTO	1,584,813,000.00	0.00	-134,706,674.00	1,450,106,326.00	0.00	1,450,106,326.00	74,577,319.00	1,294,604,281.00	89.28	125,691,647.00	997,900,940.00	68.82
3-1-2	GASTOS GENERALES	1,146,631,000.00	0.00	0.00	1,146,631,000.00	0.00	1,146,631,000.00	75,401,169.00	1,002,679,570.00	87.45	125,691,647.00	706,057,728.00	61.58
3-1-2-01	Adquisición de Bienes	181,461,000.00	0.00	-32,239,778.00	149,221,222.00	0.00	149,221,222.00	0.00	133,468,620.00	89.44	10,750,600.00	58,313,690.00	39.08
3-1-2-01-02	Gastos de Computador	108,600,000.00	0.00	-32,239,778.00	76,360,222.00	0.00	76,360,222.00	0.00	66,602,648.00	87.22	6,818,400.00	23,525,468.00	30.81
3-1-2-01-03	Combustibles Lubricantes y Llantas	32,186,000.00	0.00	0.00	32,186,000.00	0.00	32,186,000.00	0.00	31,514,410.00	97.91	3,932,200.00	10,194,222.00	31.67
3-1-2-01-04	Materiales y Suministros	15,675,000.00	0.00	0.00	15,675,000.00	0.00	15,675,000.00	0.00	10,757,562.00	68.63	0.00	0.00	0.00
3-1-2-01-05	Compra de Equipo	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	24,594,000.00	98.38	0.00	24,594,000.00	98.38
3-1-2-02	Adquisición de Servicios	965,170,000.00	0.00	32,239,778.00	997,409,778.00	0.00	997,409,778.00	75,401,169.00	869,210,950.00	87.15	114,941,047.00	647,744,038.00	64.94
3-1-2-02-01	Arrendamientos	50,160,000.00	0.00	19,574,460.00	69,734,460.00	0.00	69,734,460.00	18,674,460.00	68,674,460.00	98.48	5,000,000.00	55,000,000.00	78.87
3-1-2-02-03	Gastos de Transporte y Comunicación	63,410,000.00	0.00	32,239,778.00	95,649,778.00	0.00	95,649,778.00	391,850.00	14,025,450.00	14.66	3,009,650.00	7,211,350.00	7.54
3-1-2-02-04	Impresos y Publicaciones	55,060,000.00	0.00	-19,574,460.00	35,485,540.00	0.00	35,485,540.00	-58,749.00	35,426,791.00	99.83	5,170,766.00	18,916,322.00	53.31
3-1-2-02-05	Mantenimiento y Reparaciones	579,640,000.00	0.00	0.00	579,640,000.00	0.00	579,640,000.00	33,000,000.00	556,551,328.00	96.02	78,367,023.00	380,395,501.00	65.63
3-1-2-02-05-01	Mantenimiento Entidad	579,640,000.00	0.00	0.00	579,640,000.00	0.00	579,640,000.00	33,000,000.00	556,551,328.00	96.02	78,367,023.00	380,395,501.00	65.63
3-1-2-02-06	Seguros	105,900,000.00	0.00	0.00	105,900,000.00	0.00	105,900,000.00	5,961,100.00	100,980,413.00	95.35	5,961,100.00	92,668,357.00	87.51
3-1-2-02-06-01	Seguros Entidad	41,000,000.00	0.00	0.00	41,000,000.00	0.00	41,000,000.00	0.00	40,996,438.00	99.99	0.00	38,983,857.00	95.08
3-1-2-02-06-04	Seguro de Vida Ediles	6,400,000.00	0.00	0.00	6,400,000.00	0.00	6,400,000.00	0.00	6,299,475.00	98.43	0.00	0.00	0.00
3-1-2-02-06-05	Seguro de Salud Ediles	58,500,000.00	0.00	0.00	58,500,000.00	0.00	58,500,000.00	5,961,100.00	53,684,500.00	91.77	5,961,100.00	53,684,500.00	91.77
3-1-2-02-08	Servicios Públicos	111,000,000.00	0.00	0.00	111,000,000.00	0.00	111,000,000.00	17,432,508.00	93,552,508.00	84.28	17,432,508.00	93,552,508.00	84.28
3-1-2-02-08-01	Energía	54,000,000.00	0.00	0.00	54,000,000.00	0.00	54,000,000.00	8,869,050.00	48,870,910.00	90.50	8,869,050.00	48,870,910.00	90.50
3-1-2-02-08-02	Acueducto y Alcantarillado	24,800,000.00	0.00	0.00	24,800,000.00	0.00	24,800,000.00	2,102,008.00	14,118,848.00	56.93	2,102,008.00	14,118,848.00	56.93
3-1-2-02-08-03	Aseo	3,200,000.00	0.00	0.00	3,200,000.00	0.00	3,200,000.00	0.00	2,358,790.00	73.71	0.00	2,358,790.00	73.71
3-1-2-02-08-04	Teléfono	29,000,000.00	0.00	0.00	29,000,000.00	0.00	29,000,000.00	6,461,450.00	28,203,960.00	97.26	6,461,450.00	28,203,960.00	97.26
3-1-8	OBLIGACIONES POR PAGAR	438,182,000.00	0.00	-134,706,674.00	303,475,326.00	0.00	303,475,326.00	-823,850.00	291,924,711.00	96.19	0.00	291,843,212.00	96.17
3-1-8-02	GASTOS GENERALES	438,182,000.00	0.00	-134,706,674.00	303,475,326.00	0.00	303,475,326.00	-823,850.00	291,924,711.00	96.19	0.00	291,843,212.00	96.17
3-1-8-02-01	Adquisición de Bienes	90,607,628.00	0.00	-32,064,299.00	58,543,329.00	0.00	58,543,329.00	0.00	58,543,329.00	100.00	0.00	58,543,329.00	100.00
3-1-8-02-01-02	Gastos de Computador	42,953,318.00	0.00	-10,632,170.00	32,321,148.00	0.00	32,321,148.00	0.00	32,321,148.00	100.00	0.00	32,321,148.00	100.00
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	32,186,000.00	0.00	-21,163,619.00	11,022,381.00	0.00	11,022,381.00	0.00	11,022,381.00	100.00	0.00	11,022,381.00	100.00
3-1-8-02-01-05	Compra de Equipo	15,468,310.00	0.00	-268,510.00	15,199,800.00	0.00	15,199,800.00	0.00	15,199,800.00	100.00	0.00	15,199,800.00	100.00
3-1-8-02-02	Adquisición de Servicios	347,574,372.00	0.00	-102,642,375.00	244,931,997.00	0.00	244,931,997.00	-823,850.00	233,381,382.00	95.28	0.00	233,299,883.00	95.25
3-1-8-02-02-01	Arrendamientos	7,804,526.00	0.00	-3,902,263.00	3,902,263.00	0.00	3,902,263.00	0.00	3,902,263.00	100.00	0.00	3,902,263.00	100.00

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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. 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									
3-1-8-02-02-03	Gastos de Transporte y Comunicación	43,069,200.00	0.00	-37,265,850.00	5,803,350.00	0.00	5,803,350.00	-823,850.00	4,979,500.00	85.80	0.00	4,979,500.00	85.80
3-1-8-02-02-04	Impresos y Publicaciones	56,593,561.00	0.00	-38,481,312.00	18,112,249.00	0.00	18,112,249.00	0.00	18,112,249.00	100.00	0.00	18,112,249.00	100.00
3-1-8-02-02-05	Mantenimiento y Reparaciones	238,059,712.00	0.00	-22,992,950.00	215,066,762.00	0.00	215,066,762.00	0.00	204,339,997.00	95.01	0.00	204,339,997.00	95.01
3-1-8-02-02-05-0001	Mantenimiento Entidad	238,059,712.00	0.00	-22,992,950.00	215,066,762.00	0.00	215,066,762.00	0.00	204,339,997.00	95.01	0.00	204,339,997.00	95.01
3-1-8-02-02-06	Seguros	2,047,373.00	0.00	0.00	2,047,373.00	0.00	2,047,373.00	0.00	2,047,373.00	100.00	0.00	1,965,874.00	96.02
3-1-8-02-02-06-0001	Seguros Entidad	2,047,373.00	0.00	0.00	2,047,373.00	0.00	2,047,373.00	0.00	2,047,373.00	100.00	0.00	1,965,874.00	96.02
3-3	INVERSIÓN	24,468,347,000.00	0.00	-2,919,564,506.00	21,548,782,494.00	0.00	21,548,782,494.00	5,477,743,626.00	21,070,945,839.00	97.78	3,294,982,336.00	12,278,478,172.00	56.98
3-3-1	DIRECTA	12,733,477,000.00	0.00	270,778,830.00	13,004,255,830.00	0.00	13,004,255,830.00	5,559,119,369.00	12,779,215,969.00	98.27	2,587,110,347.00	5,435,264,712.00	41.80
3-3-1-14	Bogotá Humana	12,733,477,000.00	0.00	270,778,830.00	13,004,255,830.00	0.00	13,004,255,830.00	5,559,119,369.00	12,779,215,969.00	98.27	2,587,110,347.00	5,435,264,712.00	41.80
3-3-1-14-01	Una ciudad que supera la segregación y la discriminación: el ser humano en el centro de las preocupaciones del desarrollo	2,280,045,000.00	0.00	264,578,594.00	2,544,623,594.00	0.00	2,544,623,594.00	439,699,513.00	2,509,538,233.00	98.62	487,454,803.00	1,199,010,776.00	47.12
3-3-1-14-01-01	Garantía del desarrollo integral de la primera infancia	110,000,000.00	0.00	-72,375,000.00	37,625,000.00	0.00	37,625,000.00	0.00	37,625,000.00	100.00	11,287,500.00	37,625,000.00	100.00
3-3-1-14-01-01-1240	Fortalecer la primera infancia	110,000,000.00	0.00	-72,375,000.00	37,625,000.00	0.00	37,625,000.00	0.00	37,625,000.00	100.00	11,287,500.00	37,625,000.00	100.00
3-3-1-14-01-02	Territorios saludables y red de salud para la vida desde la diversidad	70,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	69,783,161.00	99.69	27,913,264.00	62,804,844.00	89.72
3-3-1-14-01-02-0876	Prevención integral en salud a la población vulnerable	70,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	69,783,161.00	99.69	27,913,264.00	62,804,844.00	89.72
3-3-1-14-01-03	Construcción de saberes. Educación incluyente, diversa y de calidad para disfrutar y aprender	200,000,000.00	0.00	-200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-01-03-0877	Educación incluyente, diversa, pertinente y de calidad en los aprendizajes escolares y extraescolares	200,000,000.00	0.00	-200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-01-05	Lucha contra distintos tipos de discriminación y violencias por condición, situación, identidad, diferencia, diversidad o etapa del ciclo vital	800,000,000.00	0.00	18,430,112.00	818,430,112.00	0.00	818,430,112.00	0.00	810,425,612.00	99.02	55,939,653.00	562,915,039.00	68.78
3-3-1-14-01-05-0879	Acciones contra las situaciones discriminación y violencias	100,000,000.00	0.00	-29,000,000.00	71,000,000.00	0.00	71,000,000.00	0.00	65,995,500.00	92.95	0.00	0.00	0.00
3-3-1-14-01-05-0881	Apoyo a población del Adulto Mayor	700,000,000.00	0.00	47,430,112.00	747,430,112.00	0.00	747,430,112.00	0.00	744,430,112.00	99.60	55,939,653.00	562,915,039.00	75.31
3-3-1-14-01-08	Ejercicio de las libertades culturales y deportivas	1,100,045,000.00	0.00	438,523,482.00	1,538,568,482.00	0.00	1,538,568,482.00	439,699,513.00	1,511,704,460.00	98.25	392,314,386.00	535,665,893.00	34.82
3-3-1-14-01-08-0882	Acciones de formación, promoción, circulación y divulgación artística	350,000,000.00	0.00	0.00	350,000,000.00	0.00	350,000,000.00	0.00	347,307,996.00	99.23	174,453,998.00	250,246,397.00	71.50
3-3-1-14-01-08-0884	Deporte vital para Chapinero	150,000,000.00	0.00	438,523,482.00	588,523,482.00	0.00	588,523,482.00	439,812,625.00	573,949,625.00	97.52	128,757,625.00	128,757,625.00	21.88

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			MES 4	ACUMULADO 5									
3-3-1-14-01-08-0885	Mantenimiento y dotación de parques	600,045,000.00	0.00	0.00	600,045,000.00	0.00	600,045,000.00	-113,112.00	590,446,839.00	98.40	89,102,763.00	156,661,871.00	26.11
3-3-1-14-01-15	Vivienda y hábitat humanos	0.00	0.00	80,000,000.00	80,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00	100.00	0.00	0.00	0.00
3-3-1-14-01-15-0887	Gestión para el mejoramiento integral de barrios	0.00	0.00	80,000,000.00	80,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00	100.00	0.00	0.00	0.00
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	7,900,000,000.00	0.00	2,400,852.00	7,902,400,852.00	0.00	7,902,400,852.00	4,750,630,635.00	7,780,871,173.00	98.46	1,768,098,756.00	2,426,689,454.00	30.71
3-3-1-14-02-17	Recuperación rehabilitación y restauración de la estructura ecológica principal y de los espacios del agua	950,000,000.00	0.00	2,400,852.00	952,400,852.00	0.00	952,400,852.00	0.00	949,400,852.00	99.69	410,359,377.00	794,220,518.00	83.39
3-3-1-14-02-17-0889	Recuperación integral de las quebradas, con enfoque territorial en la localidad de Chapinero	950,000,000.00	0.00	2,400,852.00	952,400,852.00	0.00	952,400,852.00	0.00	949,400,852.00	99.69	410,359,377.00	794,220,518.00	83.39
3-3-1-14-02-19	Movilidad Humana	6,680,000,000.00	0.00	0.00	6,680,000,000.00	0.00	6,680,000,000.00	4,750,630,635.00	6,611,470,321.00	98.97	1,357,739,379.00	1,412,479,422.00	21.14
3-3-1-14-02-19-0890	Mantenimiento y rehabilitación de la malla vial y andenes de la localidad	6,680,000,000.00	0.00	0.00	6,680,000,000.00	0.00	6,680,000,000.00	4,750,630,635.00	6,611,470,321.00	98.97	1,357,739,379.00	1,412,479,422.00	21.14
3-3-1-14-02-20	Gestión integral de riesgos	220,000,000.00	0.00	0.00	220,000,000.00	0.00	220,000,000.00	0.00	220,000,000.00	100.00	0.00	219,989,514.00	100.00
3-3-1-14-02-20-0892	Fortalecimiento de la gestión del riesgo de la localidad	220,000,000.00	0.00	0.00	220,000,000.00	0.00	220,000,000.00	0.00	220,000,000.00	100.00	0.00	219,989,514.00	100.00
3-3-1-14-02-22	Bogotá Humana ambientalmente saludable	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-02-22-1241	Chapinero promueve la cultura de protección ambiental, fauna doméstica y silvestre	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	2,553,432,000.00	0.00	3,799,384.00	2,557,231,384.00	0.00	2,557,231,384.00	368,789,221.00	2,488,806,563.00	97.32	331,556,788.00	1,809,564,482.00	70.76
3-3-1-14-03-24	Bogotá Humana: participa y decide	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	115,602,829.00	148,834,987.00	74.42	0.00	0.00	0.00
3-3-1-14-03-24-0898	En Chapinero participan todos y todas	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	115,602,829.00	148,834,987.00	74.42	0.00	0.00	0.00
3-3-1-14-03-27	Territorios de vida y paz con prevención del delito	350,000,000.00	0.00	-34,549,334.00	315,450,666.00	0.00	315,450,666.00	-1,552,000.00	306,796,140.00	97.26	41,180,158.00	229,001,834.00	72.60
3-3-1-14-03-27-0900	Vive y múevete seguro en mi Chapinero	350,000,000.00	0.00	-34,549,334.00	315,450,666.00	0.00	315,450,666.00	-1,552,000.00	306,796,140.00	97.26	41,180,158.00	229,001,834.00	72.60
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	2,003,432,000.00	0.00	38,348,718.00	2,041,780,718.00	0.00	2,041,780,718.00	254,738,392.00	2,033,175,436.00	99.58	290,376,630.00	1,580,562,648.00	77.41
3-3-1-14-03-31-0901	Fortalecimiento de la administración local	2,003,432,000.00	0.00	38,348,718.00	2,041,780,718.00	0.00	2,041,780,718.00	254,738,392.00	2,033,175,436.00	99.58	290,376,630.00	1,580,562,648.00	77.41
3-3-6	OBLIGACIONES POR PAGAR	11,734,870,000.00	0.00	-3,190,343,336.00	8,544,526,664.00	0.00	8,544,526,664.00	-81,375,743.00	8,291,729,870.00	97.04	707,871,989.00	6,843,213,460.00	80.09
3-3-6-14	Bogotá Humana	10,474,176,943.00	0.00	-2,433,380,779.00	8,040,796,164.00	0.00	8,040,796,164.00	-8,056,453.00	7,925,996,865.00	98.57	630,378,708.00	6,515,480,455.00	81.03
3-3-6-14-01	Una ciudad que supera la segregación y la discriminación: el ser humano en el centro de las preocupaciones del desarrollo	2,623,422,670.00	0.00	-616,197,923.00	2,007,224,747.00	0.00	2,007,224,747.00	-7,532,055.00	1,976,343,352.00	98.46	171,217,809.00	1,975,805,377.00	98.43

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ENTIDAD: 002 - FONDO DE DESARROLLO LOCAL DE CHAPINERO		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA		VIGENCIA FISCAL: 2015											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. 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	138,668,000.00	0.00	-26,027,000.00	112,641,000.00	0.00	112,641,000.00	0.00	112,641,000.00	100.00	0.00	112,641,000.00	100.00
3-3-6-14-01-01-1240	Fortalecer la primera infancia	138,668,000.00	0.00	-26,027,000.00	112,641,000.00	0.00	112,641,000.00	0.00	112,641,000.00	100.00	0.00	112,641,000.00	100.00
3-3-6-14-01-02	Territorios saludables y red de salud para la vida desde la diversidad	99,830,000.00	0.00	-19,730,000.00	80,100,000.00	0.00	80,100,000.00	-1,912.00	80,098,088.00	100.00	0.00	80,098,088.00	100.00
3-3-6-14-01-02-0876	Prevención integral en salud a la población vulnerable	99,830,000.00	0.00	-19,730,000.00	80,100,000.00	0.00	80,100,000.00	-1,912.00	80,098,088.00	100.00	0.00	80,098,088.00	100.00
3-3-6-14-01-03	Construcción de saberes. Educación incluyente, diversa y de calidad para disfrutar y aprender	349,628,398.00	0.00	-85,485,590.00	264,142,808.00	0.00	264,142,808.00	0.00	264,142,808.00	100.00	0.00	264,142,808.00	100.00
3-3-6-14-01-03-0877	Educación incluyente, diversa, pertinente y de calidad en los aprendizajes escolares y extraescolares	349,628,398.00	0.00	-85,485,590.00	264,142,808.00	0.00	264,142,808.00	0.00	264,142,808.00	100.00	0.00	264,142,808.00	100.00
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	86,998,950.00	0.00	-22,510,840.00	64,488,110.00	0.00	64,488,110.00	0.00	64,488,110.00	100.00	0.00	63,950,135.00	99.17
3-3-6-14-01-05-0881	Apoyo a población del Adulto Mayor	86,998,950.00	0.00	-22,510,840.00	64,488,110.00	0.00	64,488,110.00	0.00	64,488,110.00	100.00	0.00	63,950,135.00	99.17
3-3-6-14-01-08	Ejercicio de las libertades culturales y deportivas	1,478,297,316.00	0.00	-321,444,493.00	1,156,852,823.00	0.00	1,156,852,823.00	-7,530,143.00	1,125,973,346.00	97.33	116,384,478.00	1,125,973,346.00	97.33
3-3-6-14-01-08-0882	Acciones de formación, promoción, circulación y divulgación artística	510,071,882.00	0.00	-182,860,142.00	327,211,740.00	0.00	327,211,740.00	0.00	304,162,406.00	92.96	51,990,560.00	304,162,406.00	92.96
3-3-6-14-01-08-0884	Deporte vital para Chapinero	500,000,000.00	0.00	-23,514,601.00	476,485,399.00	0.00	476,485,399.00	-3,585,960.00	472,599,439.00	99.18	64,393,918.00	472,599,439.00	99.18
3-3-6-14-01-08-0885	Mantenimiento y dotación de parques	468,225,434.00	0.00	-115,069,750.00	353,155,684.00	0.00	353,155,684.00	-3,944,183.00	349,211,501.00	98.88	0.00	349,211,501.00	98.88
3-3-6-14-01-15	Vivienda y hábitat humanos	470,000,006.00	0.00	-141,000,000.00	329,000,006.00	0.00	329,000,006.00	0.00	329,000,000.00	100.00	54,833,331.00	329,000,000.00	100.00
3-3-6-14-01-15-0887	Gestión para el mejoramiento integral de barrios	470,000,006.00	0.00	-141,000,000.00	329,000,006.00	0.00	329,000,006.00	0.00	329,000,000.00	100.00	54,833,331.00	329,000,000.00	100.00
3-3-6-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	5,672,185,180.00	0.00	-1,484,247,718.00	4,187,937,462.00	0.00	4,187,937,462.00	0.00	4,181,501,156.00	99.85	456,271,899.00	3,367,265,599.00	80.40
3-3-6-14-02-17	Recuperación, rehabilitación y restauración de la estructura ecológica principal y de los espacios del agua	880,000,000.00	0.00	-4,647,000.00	875,353,000.00	0.00	875,353,000.00	0.00	868,916,694.00	99.26	78,862,360.00	799,267,738.00	91.31
3-3-6-14-02-17-0889	Recuperación integral de las quebradas, con enfoque territorial en la localidad de Chapinero	880,000,000.00	0.00	-4,647,000.00	875,353,000.00	0.00	875,353,000.00	0.00	868,916,694.00	99.26	78,862,360.00	799,267,738.00	91.31
3-3-6-14-02-19	Movilidad Humana	3,881,985,259.00	0.00	-1,104,175,923.00	2,777,809,336.00	0.00	2,777,809,336.00	0.00	2,777,809,336.00	100.00	377,409,539.00	2,033,222,735.00	73.20
3-3-6-14-02-19-0890	Mantenimiento y rehabilitación de la malla vial y andenes de la localidad	3,881,985,259.00	0.00	-1,104,175,923.00	2,777,809,336.00	0.00	2,777,809,336.00	0.00	2,777,809,336.00	100.00	377,409,539.00	2,033,222,735.00	73.20

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ENTIDAD: 002 - FONDO DE DESARROLLO LOCAL DE CHAPINERO		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA		VIGENCIA FISCAL: 2015											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. 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									
3-3-6-14-02-20	Gestión integral de riesgos	910,199,921.00	0.00	-375,424,795.00	534,775,126.00	0.00	534,775,126.00	0.00	534,775,126.00	100.00	0.00	534,775,126.00	100.00
3-3-6-14-02-20-0892	Fortalecimiento de la gestión del riesgo de la localidad	910,199,921.00	0.00	-375,424,795.00	534,775,126.00	0.00	534,775,126.00	0.00	534,775,126.00	100.00	0.00	534,775,126.00	100.00
3-3-6-14-03	Una Bogotá que defiende y fortalece lo público	2,178,569,093.00	0.00	-332,935,138.00	1,845,633,955.00	0.00	1,845,633,955.00	-524,398.00	1,768,152,357.00	95.80	2,889,000.00	1,172,409,479.00	63.52
3-3-6-14-03-24	Bogotá Humana: participa y decide	651,098,667.00	0.00	-64,242,125.00	586,856,542.00	0.00	586,856,542.00	0.00	586,856,542.00	100.00	0.00	199,466,135.00	33.99
3-3-6-14-03-24-0898	En Chapinero participan todos y todas	651,098,667.00	0.00	-64,242,125.00	586,856,542.00	0.00	586,856,542.00	0.00	586,856,542.00	100.00	0.00	199,466,135.00	33.99
3-3-6-14-03-27	Territorios de vida y paz con prevención del delito	1,124,652,599.00	0.00	-142,674,157.00	981,978,442.00	0.00	981,978,442.00	0.00	966,061,242.00	98.38	0.00	760,841,215.00	77.48
3-3-6-14-03-27-0900	Vive y múevete seguro en mi Chapinero	1,124,652,599.00	0.00	-142,674,157.00	981,978,442.00	0.00	981,978,442.00	0.00	966,061,242.00	98.38	0.00	760,841,215.00	77.48
3-3-6-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	402,817,827.00	0.00	-126,018,856.00	276,798,971.00	0.00	276,798,971.00	-524,398.00	215,234,573.00	77.76	2,889,000.00	212,102,129.00	76.63
3-3-6-14-03-31-0901	Fortalecimiento de la administración local	402,817,827.00	0.00	-126,018,856.00	276,798,971.00	0.00	276,798,971.00	-524,398.00	215,234,573.00	77.76	2,889,000.00	212,102,129.00	76.63
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	1,260,693,057.00	0.00	-756,962,557.00	503,730,500.00	0.00	503,730,500.00	-73,319,290.00	365,733,005.00	72.60	77,493,281.00	327,733,005.00	65.06
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	26,053,160,000.00	0.00	-3,054,271,180.00	22,998,888,820.00	0.00	22,998,888,820.00	5,552,320,945.00	22,365,550,120.00	97.25	3,420,673,983.00	13,276,379,112.00	57.73

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