

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

16-01-2017

03:08

ENTIDAD: 002 - FONDO DE DESARROLLO LOCAL DE CHAPINERO												MES: DICIEMBRE	
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA												VIGENCIA FISCAL: 2016	
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	27,436,685,000.00	0.00	-761,391,333.00	26,675,293,667.00	0.00	26,675,293,667.00	8,250,582,181.00	25,696,463,858.00	96.33	1,578,155,555.00	11,563,344,140.00	43.35
3-1	GASTOS DE FUNCIONAMIENTO	1,526,054,000.00	0.00	0.00	1,526,054,000.00	0.00	1,526,054,000.00	53,585,863.00	1,327,974,078.00	87.02	172,969,282.00	892,039,454.00	58.45
3-1-2	GASTOS GENERALES	1,272,658,000.00	0.00	-43,307,341.00	1,229,350,659.00	0.00	1,229,350,659.00	53,585,863.00	1,031,579,679.00	83.91	160,119,955.00	600,810,571.00	48.87
3-1-2-01	Adquisición de Bienes	188,768,000.00	0.00	-1,040,597.00	187,727,403.00	0.00	187,727,403.00	24,427,200.00	101,788,800.00	54.22	30,722,895.00	30,722,895.00	16.37
3-1-2-01-02	Gastos de Computador	110,794,000.00	0.00	-1,040,597.00	109,753,403.00	0.00	109,753,403.00	19,300,000.00	50,734,660.00	46.23	19,627,195.00	19,627,195.00	17.88
3-1-2-01-03	Combustibles Lubricantes y Llantas	32,200,000.00	0.00	0.00	32,200,000.00	0.00	32,200,000.00	0.00	28,500,000.00	88.51	2,036,726.00	2,036,726.00	6.33
3-1-2-01-04	Materiales y Suministros	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	17,426,940.00	87.13	9,058,974.00	9,058,974.00	45.29
3-1-2-01-05	Compra de Equipo	25,774,000.00	0.00	0.00	25,774,000.00	0.00	25,774,000.00	5,127,200.00	5,127,200.00	19.89	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	1,083,890,000.00	0.00	-42,266,744.00	1,041,623,256.00	0.00	1,041,623,256.00	29,158,663.00	929,790,879.00	89.26	129,397,060.00	570,087,676.00	54.73
3-1-2-02-01	Arrendamientos	62,700,000.00	0.00	0.00	62,700,000.00	0.00	62,700,000.00	0.00	62,700,000.00	100.00	6,074,650.00	54,438,520.00	86.82
3-1-2-02-03	Gastos de Transporte y Comunicación	41,809,000.00	0.00	0.00	41,809,000.00	0.00	41,809,000.00	11,294,943.00	19,092,649.00	45.67	1,141,129.00	4,943,259.00	11.82
3-1-2-02-04	Impresos y Publicaciones	30,305,000.00	0.00	0.00	30,305,000.00	0.00	30,305,000.00	0.00	17,650,000.00	58.24	2,296,103.00	2,296,103.00	7.58
3-1-2-02-05	Mantenimiento y Reparaciones	722,948,000.00	0.00	-43,307,341.00	679,640,659.00	0.00	679,640,659.00	10,523,400.00	651,721,793.00	95.89	112,544,858.00	330,197,410.00	48.58
3-1-2-02-05-01	Mantenimiento Entidad	722,948,000.00	0.00	-43,307,341.00	679,640,659.00	0.00	679,640,659.00	10,523,400.00	651,721,793.00	95.89	112,544,858.00	330,197,410.00	48.58
3-1-2-02-06	Seguros	110,133,000.00	0.00	1,040,597.00	111,173,597.00	0.00	111,173,597.00	5,246,600.00	102,717,341.00	92.39	5,246,600.00	102,303,288.00	92.02
3-1-2-02-06-01	Seguros Entidad	41,000,000.00	0.00	1,040,597.00	42,040,597.00	0.00	42,040,597.00	0.00	42,027,701.00	99.97	0.00	41,613,648.00	98.98
3-1-2-02-06-04	Seguros de Vida Ediles	8,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	3,137,940.00	39.22	0.00	3,137,940.00	39.22
3-1-2-02-06-05	Seguros de Salud Ediles	61,133,000.00	0.00	0.00	61,133,000.00	0.00	61,133,000.00	5,246,600.00	57,551,700.00	94.14	5,246,600.00	57,551,700.00	94.14
3-1-2-02-08	Servicios Públicos	115,995,000.00	0.00	0.00	115,995,000.00	0.00	115,995,000.00	2,093,720.00	75,909,096.00	65.44	2,093,720.00	75,909,096.00	65.44
3-1-2-02-08-01	Energía	55,000,000.00	0.00	0.00	55,000,000.00	0.00	55,000,000.00	0.00	44,873,120.00	81.59	0.00	44,873,120.00	81.59
3-1-2-02-08-02	Acueducto y Alcantarillado	24,000,000.00	0.00	0.00	24,000,000.00	0.00	24,000,000.00	0.00	4,334,950.00	18.06	0.00	4,334,950.00	18.06
3-1-2-02-08-03	Aseo	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	2,422,916.00	48.46	0.00	2,422,916.00	48.46
3-1-2-02-08-04	Teléfono	31,995,000.00	0.00	0.00	31,995,000.00	0.00	31,995,000.00	2,093,720.00	24,278,110.00	75.88	2,093,720.00	24,278,110.00	75.88
3-1-8	OBLIGACIONES POR PAGAR	253,396,000.00	0.00	43,307,341.00	296,703,341.00	0.00	296,703,341.00	0.00	296,394,399.00	99.90	12,849,327.00	291,228,883.00	98.15
3-1-8-02	GASTOS GENERALES	253,396,000.00	0.00	43,307,341.00	296,703,341.00	0.00	296,703,341.00	0.00	296,394,399.00	99.90	12,849,327.00	291,228,883.00	98.15
3-1-8-02-01	Adquisición de Bienes	75,154,930.00	0.00	0.00	75,154,930.00	0.00	75,154,930.00	0.00	75,154,930.00	100.00	4,126,456.00	75,154,930.00	100.00
3-1-8-02-01-02	Gastos de Computador	43,077,180.00	0.00	0.00	43,077,180.00	0.00	43,077,180.00	0.00	43,077,180.00	100.00	1,148,662.00	43,077,180.00	100.00
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	21,320,188.00	0.00	0.00	21,320,188.00	0.00	21,320,188.00	0.00	21,320,188.00	100.00	2,977,794.00	21,320,188.00	100.00
3-1-8-02-01-04	Materiales y Suministros	10,757,562.00	0.00	0.00	10,757,562.00	0.00	10,757,562.00	0.00	10,757,562.00	100.00	0.00	10,757,562.00	100.00
3-1-8-02-02	Adquisición de Servicios	178,241,070.00	0.00	43,307,341.00	221,548,411.00	0.00	221,548,411.00	0.00	221,239,469.00	99.86	8,722,871.00	216,073,953.00	97.53
3-1-8-02-02-01	Arrendamientos	13,674,460.00	0.00	0.00	13,674,460.00	0.00	13,674,460.00	0.00	13,674,460.00	100.00	0.00	10,761,591.00	78.70

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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	6,814,100.00	0.00	0.00	6,814,100.00	0.00	6,814,100.00	0.00	6,814,100.00	100.00	1,266,900.00	6,537,500.00	95.94
3-1-8-02-02-04	Impresos y Publicaciones	16,510,469.00	0.00	0.00	16,510,469.00	0.00	16,510,469.00	0.00	16,510,469.00	100.00	0.00	14,534,422.00	88.03
3-1-8-02-02-05	Mantenimiento y Reparaciones	132,848,486.00	0.00	43,307,341.00	176,155,827.00	0.00	176,155,827.00	0.00	176,143,215.00	99.99	7,455,971.00	176,143,215.00	99.99
3-1-8-02-02-05-0001	Mantenimiento Entidad	132,848,486.00	0.00	43,307,341.00	176,155,827.00	0.00	176,155,827.00	0.00	176,143,215.00	99.99	7,455,971.00	176,143,215.00	99.99
3-1-8-02-02-06	Seguros	8,393,555.00	0.00	0.00	8,393,555.00	0.00	8,393,555.00	0.00	8,097,225.00	96.47	0.00	8,097,225.00	96.47
3-1-8-02-02-06-0001	Seguros Entidad	2,094,080.00	0.00	0.00	2,094,080.00	0.00	2,094,080.00	0.00	1,797,750.00	85.85	0.00	1,797,750.00	85.85
3-1-8-02-02-06-0004	Seguros de Vida Ediles	6,299,475.00	0.00	0.00	6,299,475.00	0.00	6,299,475.00	0.00	6,299,475.00	100.00	0.00	6,299,475.00	100.00
3-3	INVERSIÓN	25.910.631.000.00	0.00	-761.391.333.00	25.149.239.667.00	0.00	25.149.239.667.00	8.196.996.318.00	24.368.489.780.00	96.90	1.405.186.273.00	10.671.304.686.00	42.43
3-3-1	DIRECTA	16,356,772,000.00	0.00	0.00	16,356,772,000.00	0.00	16,356,772,000.00	8,196,996,318.00	15,818,308,674.00	96.71	1,130,504,520.00	3,018,949,964.00	18.46
3-3-1-14	Bogotá Humana	16,356,772,000.00	0.00	0.00	16,356,772,000.00	0.00	16,356,772,000.00	8,196,996,318.00	15,818,308,674.00	96.71	1,130,504,520.00	3,018,949,964.00	18.46
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	3,480,000,000.00	0.00	-194,828,589.00	3,285,171,411.00	0.00	3,285,171,411.00	1,037,669,084.00	3,179,634,627.00	96.79	607,504,980.00	1,133,876,656.00	34.51
3-3-1-14-01-01	Garantía del desarrollo integral de la primera infancia	280,000,000.00	0.00	0.00	280,000,000.00	0.00	280,000,000.00	84,743,539.00	264,501,396.00	94.46	59,464,250.00	118,928,500.00	42.47
3-3-1-14-01-01-1240	Fortalecer la primera infancia	280,000,000.00	0.00	0.00	280,000,000.00	0.00	280,000,000.00	84,743,539.00	264,501,396.00	94.46	59,464,250.00	118,928,500.00	42.47
3-3-1-14-01-02	Territorios saludables y red de salud para la vida desde la diversidad	500,000,000.00	0.00	-14,010,000.00	485,990,000.00	0.00	485,990,000.00	0.00	485,685,260.00	99.94	169,562,624.00	171,915,005.00	35.37
3-3-1-14-01-02-0876	Prevención integral en salud a la población vulnerable	500,000,000.00	0.00	-14,010,000.00	485,990,000.00	0.00	485,990,000.00	0.00	485,685,260.00	99.94	169,562,624.00	171,915,005.00	35.37
3-3-1-14-01-04	Bogotá Humana con igualdad de oportunidades y equidad de género para las mujeres	200,000,000.00	0.00	-34,909,846.00	165,090,154.00	0.00	165,090,154.00	0.00	157,090,149.00	95.15	104,963,106.00	104,963,106.00	63.58
3-3-1-14-01-04-0878	Acciones de promoción de derechos y oportunidades para las mujeres de Chapinero	200,000,000.00	0.00	-34,909,846.00	165,090,154.00	0.00	165,090,154.00	0.00	157,090,149.00	95.15	104,963,106.00	104,963,106.00	63.58
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	950,000,000.00	0.00	-80,000,000.00	870,000,000.00	0.00	870,000,000.00	161,366,250.00	819,892,433.00	94.24	63,983,099.00	528,538,144.00	60.75
3-3-1-14-01-05-0879	Acciones contra las situaciones discriminación y violencias	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	126,144,200.00	84.10	0.00	0.00	0.00
3-3-1-14-01-05-0881	Apoyo a población del Adulto Mayor	800,000,000.00	0.00	-80,000,000.00	720,000,000.00	0.00	720,000,000.00	161,366,250.00	693,748,233.00	96.35	63,983,099.00	528,538,144.00	73.41
3-3-1-14-01-08	Ejercicio de las libertades culturales y deportivas	1,550,000,000.00	0.00	-65,908,743.00	1,484,091,257.00	0.00	1,484,091,257.00	791,559,295.00	1,452,465,389.00	97.87	209,531,901.00	209,531,901.00	14.12
3-3-1-14-01-08-0882	Acciones de formación, promoción, circulación y divulgación artística	550,000,000.00	0.00	-52,261,743.00	497,738,257.00	0.00	497,738,257.00	0.00	477,773,932.00	95.99	209,531,901.00	209,531,901.00	42.10
3-3-1-14-01-08-0884	Deporte vital para Chapinero	200,000,000.00	0.00	-13,647,000.00	186,353,000.00	0.00	186,353,000.00	0.00	183,132,162.00	98.27	0.00	0.00	0.00

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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									
3-3-1-14-01-08-0885	Mantenimiento y dotación de parques	800,000,000.00	0.00	0.00	800,000,000.00	0.00	800,000,000.00	791,559,295.00	791,559,295.00	98.94	0.00	0.00	0.00
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	9,706,772,000.00	0.00	0.00	9,706,772,000.00	0.00	9,706,772,000.00	5,918,272,514.00	9,493,897,942.00	97.81	0.00	99,349,310.00	1.02
3-3-1-14-02-17	Recuperación rehabilitación y restauración de la estructura ecológica principal y de los espacios del agua	1,050,000,000.00	0.00	0.00	1,050,000,000.00	0.00	1,050,000,000.00	0.00	1,049,038,135.00	99.91	0.00	0.00	0.00
3-3-1-14-02-17-0889	Recuperación integral de las quebradas, con enfoque territorial en la localidad de Chapinero	1,050,000,000.00	0.00	0.00	1,050,000,000.00	0.00	1,050,000,000.00	0.00	1,049,038,135.00	99.91	0.00	0.00	0.00
3-3-1-14-02-19	Movilidad Humana	7,851,772,000.00	0.00	0.00	7,851,772,000.00	0.00	7,851,772,000.00	5,306,746,525.00	7,760,960,818.00	98.84	0.00	99,349,310.00	1.27
3-3-1-14-02-19-0890	Mantenimiento y rehabilitación de la malla vial y andenes de la localidad	7,851,772,000.00	0.00	0.00	7,851,772,000.00	0.00	7,851,772,000.00	5,306,746,525.00	7,760,960,818.00	98.84	0.00	99,349,310.00	1.27
3-3-1-14-02-20	Gestión integral de riesgos	630,000,000.00	0.00	0.00	630,000,000.00	0.00	630,000,000.00	611,525,989.00	611,525,989.00	97.07	0.00	0.00	0.00
3-3-1-14-02-20-0892	Fortalecimiento de la gestión del riesgo de la localidad	630,000,000.00	0.00	0.00	630,000,000.00	0.00	630,000,000.00	611,525,989.00	611,525,989.00	97.07	0.00	0.00	0.00
3-3-1-14-02-21	Basura cero	75,000,000.00	0.00	0.00	75,000,000.00	0.00	75,000,000.00	0.00	72,373,000.00	96.50	0.00	0.00	0.00
3-3-1-14-02-21-0893	Basura cero en mi Chapinero	75,000,000.00	0.00	0.00	75,000,000.00	0.00	75,000,000.00	0.00	72,373,000.00	96.50	0.00	0.00	0.00
3-3-1-14-02-22	Bogotá Humana ambientalmente saludable	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	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	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	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	3,170,000,000.00	0.00	194,828,589.00	3,364,828,589.00	0.00	3,364,828,589.00	1,241,054,720.00	3,144,776,105.00	93.46	522,999,540.00	1,785,723,998.00	53.07
3-3-1-14-03-24	Bogotá Humana: participa y decide	530,000,000.00	0.00	-14,242,600.00	515,757,400.00	0.00	515,757,400.00	387,436,340.00	493,518,740.00	95.69	34,909,750.00	34,909,750.00	6.77
3-3-1-14-03-24-0898	En Chapinero participan todos y todas	530,000,000.00	0.00	-14,242,600.00	515,757,400.00	0.00	515,757,400.00	387,436,340.00	493,518,740.00	95.69	34,909,750.00	34,909,750.00	6.77
3-3-1-14-03-27	Territorios de vida y paz con prevención del delito	450,000,000.00	0.00	100,000,000.00	550,000,000.00	0.00	550,000,000.00	499,800,000.00	533,721,750.00	97.04	9,300,000.00	24,271,750.00	4.41
3-3-1-14-03-27-0900	Vive y múevete seguro en mi Chapinero	450,000,000.00	0.00	100,000,000.00	550,000,000.00	0.00	550,000,000.00	499,800,000.00	533,721,750.00	97.04	9,300,000.00	24,271,750.00	4.41
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	2,190,000,000.00	0.00	109,071,189.00	2,299,071,189.00	0.00	2,299,071,189.00	353,818,380.00	2,117,535,615.00	92.10	478,789,790.00	1,726,542,498.00	75.10
3-3-1-14-03-31-0901	Fortalecimiento de la administración local	2,190,000,000.00	0.00	109,071,189.00	2,299,071,189.00	0.00	2,299,071,189.00	353,818,380.00	2,117,535,615.00	92.10	478,789,790.00	1,726,542,498.00	75.10
3-3-6	OBLIGACIONES POR PAGAR	9,553,859,000.00	0.00	-761,391,333.00	8,792,467,667.00	0.00	8,792,467,667.00	0.00	8,550,181,106.00	97.24	274,681,753.00	7,652,354,722.00	87.03
3-3-6-14	Bogotá Humana	8,105,342,590.00	0.00	-761,391,333.00	7,343,951,257.00	0.00	7,343,951,257.00	0.00	7,255,073,850.00	98.79	110,185,040.00	6,395,214,982.00	87.08
3-3-6-14-01	Una ciudad que supera la segregación y la discriminación: el ser humano en el	1,310,527,457.00	0.00	0.00	1,310,527,457.00	0.00	1,310,527,457.00	0.00	1,255,790,538.00	95.82	75,497,886.00	1,249,416,174.00	95.34
3-3-6-14-01-02	Territorios saludables y red de salud para la	6,978,317.00	0.00	0.00	6,978,317.00	0.00	6,978,317.00	0.00	6,916,262.00	99.11	0.00	6,916,262.00	99.11

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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16-01-2017

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ENTIDAD: 002 - FONDO DE DESARROLLO LOCAL DE CHAPINERO												MES: DICIEMBRE	
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA												VIGENCIA FISCAL: 2016	
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									
	vida desde la diversidad												
3-3-6-14-01-02-0876	Prevención integral en salud a la población vulnerable	6,978,317.00	0.00	0.00	6,978,317.00	0.00	6,978,317.00	0.00	6,916,262.00	99.11	0.00	6,916,262.00	99.11
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	247,510,573.00	0.00	0.00	247,510,573.00	0.00	247,510,573.00	0.00	202,866,975.00	81.96	6,599,550.00	202,866,975.00	81.96
3-3-6-14-01-05-0879	Acciones contra las situaciones discriminación y violencias	65,995,500.00	0.00	0.00	65,995,500.00	0.00	65,995,500.00	0.00	65,995,500.00	100.00	6,599,550.00	65,995,500.00	100.00
3-3-6-14-01-05-0881	Apoyo a población del Adulto Mayor	181,515,073.00	0.00	0.00	181,515,073.00	0.00	181,515,073.00	0.00	136,871,475.00	75.41	0.00	136,871,475.00	75.41
3-3-6-14-01-08	Ejercicio de las libertades culturales y deportivas	976,038,567.00	0.00	0.00	976,038,567.00	0.00	976,038,567.00	0.00	966,007,301.00	98.97	68,898,336.00	959,632,937.00	98.32
3-3-6-14-01-08-0882	Acciones de formación, promoción, circulación y divulgación artística	97,061,599.00	0.00	0.00	97,061,599.00	0.00	97,061,599.00	0.00	87,031,440.00	89.67	0.00	87,031,440.00	89.67
3-3-6-14-01-08-0884	Deporte vital para Chapinero	445,192,000.00	0.00	0.00	445,192,000.00	0.00	445,192,000.00	0.00	445,192,000.00	100.00	68,898,336.00	438,817,636.00	98.57
3-3-6-14-01-08-0885	Mantenimiento y dotación de parques	433,784,968.00	0.00	0.00	433,784,968.00	0.00	433,784,968.00	0.00	433,783,861.00	100.00	0.00	433,783,861.00	100.00
3-3-6-14-01-15	Vivienda y hábitat humanos	80,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00	100.00	0.00	80,000,000.00	100.00
3-3-6-14-01-15-0887	Gestión para el mejoramiento integral de barrios	80,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00	100.00	0.00	80,000,000.00	100.00
3-3-6-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	6,115,573,052.00	0.00	-761,391,333.00	5,354,181,719.00	0.00	5,354,181,719.00	0.00	5,345,664,784.00	99.84	0.00	4,493,639,356.00	83.93
3-3-6-14-02-17	Recuperación, rehabilitación y restauración de la estructura ecológica principal y de los espacios del agua	155,180,334.00	0.00	0.00	155,180,334.00	0.00	155,180,334.00	0.00	152,381,134.00	98.20	0.00	152,381,134.00	98.20
3-3-6-14-02-17-0889	Recuperación integral de las quebradas, con enfoque territorial en la localidad de Chapinero	155,180,334.00	0.00	0.00	155,180,334.00	0.00	155,180,334.00	0.00	152,381,134.00	98.20	0.00	152,381,134.00	98.20
3-3-6-14-02-19	Movilidad Humana	5,960,382,232.00	0.00	-761,391,333.00	5,198,990,899.00	0.00	5,198,990,899.00	0.00	5,193,283,650.00	99.89	0.00	4,341,258,222.00	83.50
3-3-6-14-02-19-0890	Mantenimiento y rehabilitación de la malla vial y andenes de la localidad	5,960,382,232.00	0.00	-761,391,333.00	5,198,990,899.00	0.00	5,198,990,899.00	0.00	5,193,283,650.00	99.89	0.00	4,341,258,222.00	83.50
3-3-6-14-02-20	Gestión integral de riesgos	10,486.00	0.00	0.00	10,486.00	0.00	10,486.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-14-02-20-0892	Fortalecimiento de la gestión del riesgo de la localidad	10,486.00	0.00	0.00	10,486.00	0.00	10,486.00	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	679,242,081.00	0.00	0.00	679,242,081.00	0.00	679,242,081.00	0.00	653,618,528.00	96.23	34,687,154.00	652,159,452.00	96.01
3-3-6-14-03-24	Bogotá Humana: Participa y Decide	148,834,987.00	0.00	0.00	148,834,987.00	0.00	148,834,987.00	0.00	147,510,419.00	99.11	33,230,158.00	147,508,419.00	99.11
3-3-6-14-03-24-0898	En Chapinero participan todos y todas	148,834,987.00	0.00	0.00	148,834,987.00	0.00	148,834,987.00	0.00	147,510,419.00	99.11	33,230,158.00	147,508,419.00	99.11

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ENTIDAD: 002 - FONDO DE DESARROLLO LOCAL DE CHAPINERO												MES: DICIEMBRE	
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA												VIGENCIA FISCAL: 2016	
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									
3-3-6-14-03-27	Territorios de vida y paz con prevención del delito	77,794,306.00	0.00	0.00	77,794,306.00	0.00	77,794,306.00	0.00	61,766,910.00	79.40	0.00	61,766,910.00	79.40
3-3-6-14-03-27-0900	Vive y múevete seguro en mi Chapinero	77,794,306.00	0.00	0.00	77,794,306.00	0.00	77,794,306.00	0.00	61,766,910.00	79.40	0.00	61,766,910.00	79.40
3-3-6-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	452,612,788.00	0.00	0.00	452,612,788.00	0.00	452,612,788.00	0.00	444,341,199.00	98.17	1,456,996.00	442,884,123.00	97.85
3-3-6-14-03-31-0901	Fortalecimiento de la administración local	452,612,788.00	0.00	0.00	452,612,788.00	0.00	452,612,788.00	0.00	444,341,199.00	98.17	1,456,996.00	442,884,123.00	97.85
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	1,448,516,410.00	0.00	0.00	1,448,516,410.00	0.00	1,448,516,410.00	0.00	1,295,107,256.00	89.41	164,496,713.00	1,257,139,740.00	86.79
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	27,436,685,000.00	0.00	-761,391,333.00	26,675,293,667.00	0.00	26,675,293,667.00	8,250,582,181.00	25,696,463,858.00	96.33	1,578,155,555.00	11,563,344,140.00	43.35

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