

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

10-12-2018

05:52

ENTIDAD: 002 - FONDO DE DESARROLLO LOCAL DE CHAPINERO										MES: NOVIEMBRE		VIGENCIA FISCAL: 2018			
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA		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	37,549,663,000.00	0.00	12,560,394,601.00	50,110,057,601.00	0.00	50,110,057,601.00	87,317,248.00	27,857,223,904.00	55.59	1,210,232,145.00	15,288,198,786.00	30.51		
3-1	GASTOS DE FUNCIONAMIENTO	2,543,621,000.00	0.00	-429,453,645.00	2,114,167,355.00	0.00	2,114,167,355.00	12,215,320.00	1,607,888,403.00	76.05	92,508,240.00	1,188,412,048.00	56.21		
3-1-2	GASTOS GENERALES	1,515,000,000.00	0.00	0.00	1,515,000,000.00	0.00	1,515,000,000.00	13,164,470.00	1,019,939,412.00	67.32	91,635,490.00	645,393,692.00	42.60		
3-1-2-01	Adquisición de Bienes	192,200,000.00	0.00	0.00	192,200,000.00	0.00	192,200,000.00	0.00	105,814,977.00	55.05	26,489,218.00	48,384,581.00	25.17		
3-1-2-01-02	Gastos de Computador	82,000,000.00	0.00	0.00	82,000,000.00	0.00	82,000,000.00	0.00	43,455,339.00	52.99	3,749,300.00	8,204,133.00	10.01		
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	41,757,693.00	98.95	2,137,973.00	19,578,503.00	46.39		
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	20,601,945.00	73.58	20,601,945.00	20,601,945.00	73.58		
3-1-2-01-05	Compra de Equipo	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2-02	Adquisición de Servicios	1,322,800,000.00	0.00	0.00	1,322,800,000.00	0.00	1,322,800,000.00	13,164,470.00	914,124,435.00	69.11	65,146,272.00	597,009,111.00	45.13		
3-1-2-02-01	Arrendamientos	85,000,000.00	0.00	0.00	85,000,000.00	0.00	85,000,000.00	0.00	37,065,000.00	43.61	7,413,000.00	29,652,000.00	34.88		
3-1-2-02-03	Gastos de Transporte y Comunicación	94,500,000.00	0.00	0.00	94,500,000.00	0.00	94,500,000.00	0.00	23,831,010.00	25.22	7,103,031.00	9,848,708.00	10.42		
3-1-2-02-04	Impresos y Publicaciones	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	20,475,000.00	40.95	0.00	6,692,532.00	13.39		
3-1-2-02-05	Mantenimiento y Reparaciones	807,582,025.00	-10,000,000.00	-10,000,000.00	797,582,025.00	0.00	797,582,025.00	0.00	618,931,614.00	77.60	37,465,771.00	337,714,121.00	42.34		
3-1-2-02-05-01	Mantenimiento Entidad	807,582,025.00	-10,000,000.00	-10,000,000.00	797,582,025.00	0.00	797,582,025.00	0.00	618,931,614.00	77.60	37,465,771.00	337,714,121.00	42.34		
3-1-2-02-06	Seguros	145,717,975.00	10,000,000.00	10,000,000.00	155,717,975.00	0.00	155,717,975.00	5,925,600.00	129,726,457.00	83.31	5,925,600.00	129,006,396.00	82.85		
3-1-2-02-06-01	Seguros Entidad	70,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	61,449,333.00	87.78	0.00	60,729,272.00	86.76		
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	9,191,824.00	91.92	0.00	9,191,824.00	91.92		
3-1-2-02-06-05	Seguros de Salud Ediles	65,717,975.00	10,000,000.00	10,000,000.00	75,717,975.00	0.00	75,717,975.00	5,925,600.00	59,085,300.00	78.03	5,925,600.00	59,085,300.00	78.03		
3-1-2-02-08	Servicios Públicos	140,000,000.00	0.00	0.00	140,000,000.00	0.00	140,000,000.00	7,238,870.00	84,095,354.00	60.07	7,238,870.00	84,095,354.00	60.07		
3-1-2-02-08-01	Energía	64,684,000.00	0.00	0.00	64,684,000.00	0.00	64,684,000.00	4,920,510.00	51,193,600.00	79.14	4,920,510.00	51,193,600.00	79.14		
3-1-2-02-08-02	Acueducto y Alcantarillado	29,420,000.00	0.00	0.00	29,420,000.00	0.00	29,420,000.00	0.00	6,035,500.00	20.51	0.00	6,035,500.00	20.51		
3-1-2-02-08-03	Aseo	8,122,000.00	0.00	0.00	8,122,000.00	0.00	8,122,000.00	0.00	4,702,164.00	57.89	0.00	4,702,164.00	57.89		
3-1-2-02-08-04	Teléfono	37,774,000.00	0.00	0.00	37,774,000.00	0.00	37,774,000.00	2,318,360.00	22,164,090.00	58.68	2,318,360.00	22,164,090.00	58.68		
3-1-8	OBLIGACIONES POR PAGAR	1,028,621,000.00	0.00	-429,453,645.00	599,167,355.00	0.00	599,167,355.00	-949,150.00	587,948,991.00	98.13	872,750.00	543,018,356.00	90.63		
3-1-8-02	GASTOS GENERALES	1,028,621,000.00	0.00	-429,453,645.00	599,167,355.00	0.00	599,167,355.00	-949,150.00	587,948,991.00	98.13	872,750.00	543,018,356.00	90.63		
3-1-8-02-01	Adquisición de Bienes	214,282,000.00	0.00	-102,308,633.00	111,973,367.00	0.00	111,973,367.00	0.00	111,822,467.00	99.87	0.00	108,608,368.00	96.99		
3-1-8-02-01-02	Gastos de Computador	72,000,000.00	0.00	-628,481.00	71,371,519.00	0.00	71,371,519.00	0.00	71,220,619.00	99.79	0.00	71,220,619.00	99.79		
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	42,200,000.00	0.00	-28,242,293.00	13,957,707.00	0.00	13,957,707.00	0.00	13,957,707.00	100.00	0.00	10,743,608.00	76.97		
3-1-8-02-01-04	Materiales y Suministros	28,000,000.00	0.00	-28,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-8-02-01-05	Compra de Equipo	72,082,000.00	0.00	-45,437,859.00	26,644,141.00	0.00	26,644,141.00	0.00	26,644,141.00	100.00	0.00	26,644,141.00	100.00		
3-1-8-02-02	Adquisición de Servicios	814,339,000.00	0.00	-327,145,012.00	487,193,988.00	0.00	487,193,988.00	-949,150.00	476,126,524.00	97.73	872,750.00	434,409,988.00	89.17		

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UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA												VIGENCIA FISCAL: 2018	
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									
3-1-8-02-02-01	Arrendamientos	43,023,000.00	0.00	-32,523,000.00	10,500,000.00	0.00	10,500,000.00	0.00	10,500,000.00	100.00	0.00	10,500,000.00	100.00
3-1-8-02-02-03	Gastos de Transporte y Comunicación	43,539,000.00	0.00	-14,111,038.00	29,427,962.00	0.00	29,427,962.00	-949,150.00	28,478,169.00	96.77	872,750.00	28,478,169.00	96.77
3-1-8-02-02-04	Impresos y Publicaciones	18,975,000.00	0.00	-13,119,292.00	5,855,708.00	0.00	5,855,708.00	0.00	5,855,708.00	100.00	0.00	5,855,708.00	100.00
3-1-8-02-02-05	Mantenimiento y Reparaciones	679,943,000.00	0.00	-258,954,713.00	420,988,287.00	0.00	420,988,287.00	0.00	411,396,372.00	97.72	0.00	369,679,836.00	87.81
3-1-8-02-02-05-0001	Mantenimiento Entidad	679,943,000.00	0.00	-258,954,713.00	420,988,287.00	0.00	420,988,287.00	0.00	411,396,372.00	97.72	0.00	369,679,836.00	87.81
3-1-8-02-02-06	Seguros	28,859,000.00	0.00	-8,436,969.00	20,422,031.00	0.00	20,422,031.00	0.00	19,896,275.00	97.43	0.00	19,896,275.00	97.43
3-1-8-02-02-06-0001	Seguros Entidad	28,859,000.00	0.00	-8,962,700.00	19,896,300.00	0.00	19,896,300.00	0.00	19,896,275.00	100.00	0.00	19,896,275.00	100.00
3-1-8-02-02-06-0004	Seguros de Vida Ediles	0.00	0.00	525,731.00	525,731.00	0.00	525,731.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	35,006,042,000.00	0.00	12,989,848,246.00	47,995,890,246.00	0.00	47,995,890,246.00	75,101,928.00	26,249,335,501.00	54.69	1,117,723,905.00	14,099,786,738.00	29.38
3-3-1	DIRECTA	17,040,195,000.00	0.00	17,100,000,000.00	34,140,195,000.00	0.00	34,140,195,000.00	75,101,928.00	12,434,198,763.00	36.42	650,471,866.00	4,288,391,737.00	12.56
3-3-1-15	Bogotá Mejor para todos	17,040,195,000.00	0.00	17,100,000,000.00	34,140,195,000.00	0.00	34,140,195,000.00	75,101,928.00	12,434,198,763.00	36.42	650,471,866.00	4,288,391,737.00	12.56
3-3-1-15-01	Pilar Igualdad de calidad de vida	2,672,759,000.00	0.00	300,000,000.00	2,972,759,000.00	0.00	2,972,759,000.00	-795,000.00	1,424,936,336.00	47.93	78,399,681.00	669,631,353.00	22.53
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	301,800,000.00	0.00	0.00	301,800,000.00	0.00	301,800,000.00	-795,000.00	51,993,000.00	17.23	4,770,000.00	40,863,000.00	13.54
3-3-1-15-01-02-1293	Contribuir en el desarrollo de la primera infancia y la eliminación de las violencias	301,800,000.00	0.00	0.00	301,800,000.00	0.00	301,800,000.00	-795,000.00	51,993,000.00	17.23	4,770,000.00	40,863,000.00	13.54
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	873,391,000.00	0.00	0.00	873,391,000.00	0.00	873,391,000.00	0.00	767,354,200.00	87.86	62,129,681.00	516,928,353.00	59.19
3-3-1-15-01-03-1294	Fortalecimiento a las personas mayores	711,251,000.00	0.00	0.00	711,251,000.00	0.00	711,251,000.00	0.00	605,214,200.00	85.09	57,889,681.00	479,051,020.00	67.35
3-3-1-15-01-03-1295	Brindar acciones integrales, para personas con discapacidad y sus respectivos cuidadores	162,140,000.00	0.00	0.00	162,140,000.00	0.00	162,140,000.00	0.00	162,140,000.00	100.00	4,240,000.00	37,877,333.00	23.36
3-3-1-15-01-04	Familias protegidas y adaptadas al cambio climático	619,060,000.00	0.00	300,000,000.00	919,060,000.00	0.00	919,060,000.00	0.00	55,833,333.00	6.08	5,000,000.00	28,333,333.00	3.08
3-3-1-15-01-04-1296	Reducción y mitigación del riesgo frente al cambio climático	619,060,000.00	0.00	300,000,000.00	919,060,000.00	0.00	919,060,000.00	0.00	55,833,333.00	6.08	5,000,000.00	28,333,333.00	3.08
3-3-1-15-01-07	Inclusión educativa para la equidad	135,960,000.00	0.00	0.00	135,960,000.00	0.00	135,960,000.00	0.00	115,960,000.00	85.29	0.00	0.00	0.00
3-3-1-15-01-07-1297	Por un territorio educado, incluyente y diverso	135,960,000.00	0.00	0.00	135,960,000.00	0.00	135,960,000.00	0.00	115,960,000.00	85.29	0.00	0.00	0.00
3-3-1-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	742,548,000.00	0.00	0.00	742,548,000.00	0.00	742,548,000.00	0.00	433,795,803.00	58.42	6,500,000.00	83,506,667.00	11.25
3-3-1-15-01-11-1298	Cultura y deporte: transformando vidas y haciendo ciudadanos felices	742,548,000.00	0.00	0.00	742,548,000.00	0.00	742,548,000.00	0.00	433,795,803.00	58.42	6,500,000.00	83,506,667.00	11.25
3-3-1-15-02	Pilar Democracia urbana	10,181,346,000.00	0.00	16,500,000,000.00	26,681,346,000.00	0.00	26,681,346,000.00	1,564,560.00	7,678,081,795.00	28.78	322,681,357.00	1,349,703,355.00	5.06
3-3-1-15-02-15	Recuperación, incorporación, vida urbana y control de la ilegalidad	127,628,000.00	0.00	0.00	127,628,000.00	0.00	127,628,000.00	0.00	0.00	0.00	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									
3-3-1-15-02-15-1299	Asesoría para legalización de barrios y titulación de predios	127,628,000.00	0.00	0.00	127,628,000.00	0.00	127,628,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-02-17	Espacio público, derecho de todos	1,704,020,000.00	0.00	2,200,000,000.00	3,904,020,000.00	0.00	3,904,020,000.00	0.00	1,572,705,461.00	40.28	240,588,031.00	1,004,459,190.00	
3-3-1-15-02-17-1300	Adecuación y mantenimiento de parques	1,704,020,000.00	0.00	2,200,000,000.00	3,904,020,000.00	0.00	3,904,020,000.00	0.00	1,572,705,461.00	40.28	240,588,031.00	1,004,459,190.00	
3-3-1-15-02-18	Mejor movilidad para todos	8,349,698,000.00	0.00	14,300,000,000.00	22,649,698,000.00	0.00	22,649,698,000.00	1,564,560.00	6,105,376,334.00	26.96	82,093,326.00	345,244,165.00	
3-3-1-15-02-18-1301	Mejorar la calidad de la movilidad	8,349,698,000.00	0.00	14,300,000,000.00	22,649,698,000.00	0.00	22,649,698,000.00	1,564,560.00	6,105,376,334.00	26.96	82,093,326.00	345,244,165.00	
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	852,009,000.00	0.00	0.00	852,009,000.00	0.00	852,009,000.00	0.00	626,666,850.00	73.55	15,500,000.00	136,300,000.00	
3-3-1-15-03-19	Seguridad y convivencia para todos	852,009,000.00	0.00	0.00	852,009,000.00	0.00	852,009,000.00	0.00	626,666,850.00	73.55	15,500,000.00	136,300,000.00	
3-3-1-15-03-19-1302	Entornos seguros para la ciudadanía	852,009,000.00	0.00	0.00	852,009,000.00	0.00	852,009,000.00	0.00	626,666,850.00	73.55	15,500,000.00	136,300,000.00	
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	305,520,000.00	0.00	0.00	305,520,000.00	0.00	305,520,000.00	9,150,000.00	85,650,000.00	28.03	4,500,000.00	66,900,000.00	
3-3-1-15-06-41	Desarrollo rural sostenible	305,520,000.00	0.00	0.00	305,520,000.00	0.00	305,520,000.00	9,150,000.00	85,650,000.00	28.03	4,500,000.00	66,900,000.00	
3-3-1-15-06-41-1303	Apoyo y asesoría a la ruralidad	305,520,000.00	0.00	0.00	305,520,000.00	0.00	305,520,000.00	9,150,000.00	85,650,000.00	28.03	4,500,000.00	66,900,000.00	
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	3,028,561,000.00	0.00	300,000,000.00	3,328,561,000.00	0.00	3,328,561,000.00	65,182,368.00	2,618,863,782.00	78.68	229,390,828.00	2,065,857,029.00	
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	3,028,561,000.00	0.00	300,000,000.00	3,328,561,000.00	0.00	3,328,561,000.00	65,182,368.00	2,618,863,782.00	78.68	229,390,828.00	2,065,857,029.00	
3-3-1-15-07-45-1304	Gobernanza y fortalecimiento del desarrollo institucional	2,509,159,000.00	0.00	300,000,000.00	2,809,159,000.00	0.00	2,809,159,000.00	65,182,368.00	2,564,030,449.00	91.27	224,390,828.00	2,023,523,696.00	
3-3-1-15-07-45-1305	En Chapinero participamos todos	519,402,000.00	0.00	0.00	519,402,000.00	0.00	519,402,000.00	0.00	54,833,333.00	10.56	5,000,000.00	42,333,333.00	
3-3-6	OBLIGACIONES POR PAGAR	17,965,847,000.00	0.00	-4,110,151,754.00	13,855,695,246.00	0.00	13,855,695,246.00	0.00	13,815,136,738.00	99.71	467,252,039.00	9,811,395,001.00	
3-3-6-15	Bogotá Mejor para todos	14,123,783,973.00	0.00	-1,767,809,511.00	12,355,974,462.00	0.00	12,355,974,462.00	0.00	12,342,437,754.00	99.89	330,485,486.00	9,031,590,580.00	
3-3-6-15-01	Pilar Igualdad de calidad de vida	2,247,000,000.00	0.00	-427,440,389.00	1,819,559,611.00	0.00	1,819,559,611.00	0.00	1,816,318,929.00	99.82	226,998,379.00	1,391,620,961.00	
3-3-6-15-01-02	Desarrollo Integral desde la gestación hasta la adolescencia	255,000,000.00	0.00	-50,313,647.00	204,686,353.00	0.00	204,686,353.00	0.00	202,052,229.00	98.71	34,873,379.00	202,052,229.00	
3-3-6-15-01-02-1293	Contribuir en el desarrollo de la primera infancia y la eliminación de las violencias	255,000,000.00	0.00	-50,313,647.00	204,686,353.00	0.00	204,686,353.00	0.00	202,052,229.00	98.71	34,873,379.00	202,052,229.00	
3-3-6-15-01-03	Igualdad y autonomía para una Bogotá incluyente	455,000,000.00	0.00	-203,177,916.00	251,822,084.00	0.00	251,822,084.00	0.00	251,215,526.00	99.76	0.00	251,215,526.00	
3-3-6-15-01-03-1294	Fortalecimiento a las personas mayores	300,000,000.00	0.00	-139,511,250.00	160,488,750.00	0.00	160,488,750.00	0.00	159,890,922.00	99.63	0.00	159,890,922.00	
3-3-6-15-01-03-1295	Brindar acciones integrales, para personas con discapacidad y sus respectivos cuidadores	155,000,000.00	0.00	-63,666,666.00	91,333,334.00	0.00	91,333,334.00	0.00	91,324,604.00	99.99	0.00	91,324,604.00	
3-3-6-15-01-04	Familias protegidas y adaptadas al cambio	800,000,000.00	0.00	-31,500,000.00	768,500,000.00	0.00	768,500,000.00	0.00	768,500,000.00	100.00	192,125,000.00	384,250,000.00	

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ENTIDAD: 002 - FONDO DE DESARROLLO LOCAL DE CHAPINERO		MES: NOVIEMBRE												
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA		VIGENCIA FISCAL: 2018												
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										
	climático													
3-3-6-15-01-04-1296	Reducción y mitigación del riesgo frente al cambio climático	800,000,000.00	0.00	-31,500,000.00	768,500,000.00	0.00	768,500,000.00	0.00	768,500,000.00	100.00	192,125,000.00	384,250,000.00	50.00	
3-3-6-15-01-07	Inclusión educativa para la equidad	120,000,000.00	0.00	-21,599,858.00	98,400,142.00	0.00	98,400,142.00	0.00	98,400,142.00	100.00	0.00	98,400,142.00	100.00	
3-3-6-15-01-07-1297	Por un territorio educado, incluyente y diverso	120,000,000.00	0.00	-21,599,858.00	98,400,142.00	0.00	98,400,142.00	0.00	98,400,142.00	100.00	0.00	98,400,142.00	100.00	
3-3-6-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	617,000,000.00	0.00	-120,848,968.00	496,151,032.00	0.00	496,151,032.00	0.00	496,151,032.00	100.00	0.00	455,703,064.00	91.85	
3-3-6-15-01-11-1298	Cultura y deporte: transformando vidas y haciendo ciudadanos felices	617,000,000.00	0.00	-120,848,968.00	496,151,032.00	0.00	496,151,032.00	0.00	496,151,032.00	100.00	0.00	455,703,064.00	91.85	
3-3-6-15-02	Pilar Democracia urbana	9,920,000,000.00	0.00	-564,320,532.00	9,355,679,468.00	0.00	9,355,679,468.00	0.00	9,345,635,109.00	99.89	2.00	6,974,540,853.00	74.55	
3-3-6-15-02-17	Espacio público, derecho de todos	2,980,000,000.00	0.00	-61,679,079.00	2,918,320,921.00	0.00	2,918,320,921.00	0.00	2,917,270,921.00	99.96	0.00	2,917,270,921.00	99.96	
3-3-6-15-02-17-1300	Adecuación y mantenimiento de parques	2,980,000,000.00	0.00	-61,679,079.00	2,918,320,921.00	0.00	2,918,320,921.00	0.00	2,917,270,921.00	99.96	0.00	2,917,270,921.00	99.96	
3-3-6-15-02-18	Mejor movilidad para todos	6,940,000,000.00	0.00	-502,641,453.00	6,437,358,547.00	0.00	6,437,358,547.00	0.00	6,428,364,188.00	99.86	2.00	4,057,269,932.00	63.03	
3-3-6-15-02-18-1301	Mejorar la calidad de la movilidad	6,940,000,000.00	0.00	-502,641,453.00	6,437,358,547.00	0.00	6,437,358,547.00	0.00	6,428,364,188.00	99.86	2.00	4,057,269,932.00	63.03	
3-3-6-15-03	Pilar Construcción de comunidad y cultura ciudadana	738,383,000.00	0.00	-35,600,000.00	702,783,000.00	0.00	702,783,000.00	0.00	702,783,000.00	100.00	0.00	283,813,200.00	40.38	
3-3-6-15-03-19	Seguridad y convivencia para todos	738,383,000.00	0.00	-35,600,000.00	702,783,000.00	0.00	702,783,000.00	0.00	702,783,000.00	100.00	0.00	283,813,200.00	40.38	
3-3-6-15-03-19-1302	Entornos seguros para la ciudadanía	738,383,000.00	0.00	-35,600,000.00	702,783,000.00	0.00	702,783,000.00	0.00	702,783,000.00	100.00	0.00	283,813,200.00	40.38	
3-3-6-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	1,218,400,973.00	0.00	-740,448,590.00	477,952,383.00	0.00	477,952,383.00	0.00	477,700,716.00	99.95	103,487,105.00	381,615,566.00	79.84	
3-3-6-15-07-45	Gobernanza e influencia local, regional e internacional	1,218,400,973.00	0.00	-740,448,590.00	477,952,383.00	0.00	477,952,383.00	0.00	477,700,716.00	99.95	103,487,105.00	381,615,566.00	79.84	
3-3-6-15-07-45-1304	Gobernanza y fortalecimiento del desarrollo institucional	518,400,973.00	0.00	-329,153,280.00	189,247,693.00	0.00	189,247,693.00	0.00	188,996,026.00	99.87	1,466,667.00	160,361,017.00	84.74	
3-3-6-15-07-45-1305	En Chapinero participamos todos	700,000,000.00	0.00	-411,295,310.00	288,704,690.00	0.00	288,704,690.00	0.00	288,704,690.00	100.00	102,020,438.00	221,254,549.00	76.64	
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	3,842,063,027.00	0.00	-2,342,342,243.00	1,499,720,784.00	0.00	1,499,720,784.00	0.00	1,472,698,984.00	98.20	136,766,553.00	779,804,421.00	52.00	
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	37,549,663,000.00	0.00	12,560,394,601.00	50,110,057,601.00	0.00	50,110,057,601.00	0.00	87,317,248.00	27,857,223,904.00	55.59	1,210,232,145.00	15,288,198,786.00	30.51

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ENTIDAD: 002 - FONDO DE DESARROLLO LOCAL DE CHAPINERO UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA								MES: NOVIEMBRE VIGENCIA FISCAL: 2018					
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									

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