

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

03-10-2017

02:34

ENTIDAD: 017 - FONDO DE DESARROLLO LOCAL LA CANDELARIA		MES: SEPTIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2017											
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	27,643,192,000.00	0.00	-3,541,218,399.00	24,101,973,601.00	0.00	24,101,973,601.00	196,587,271.00	17,625,839,287.00	73.13	854,287,761.00	9,926,852,154.00	41.19
3-1	GASTOS DE FUNCIONAMIENTO	1,956,639,000.00	0.00	-52,351,673.00	1,904,287,327.00	0.00	1,904,287,327.00	42,268,702.00	1,636,583,957.00	85.94	108,509,480.00	884,781,792.00	46.46
3-1-2	GASTOS GENERALES	1,372,000,000.00	0.00	0.00	1,372,000,000.00	0.00	1,372,000,000.00	42,268,702.00	1,122,099,817.00	81.79	96,932,631.00	516,844,345.00	37.67
3-1-2-01	Adquisición de Bienes	107,000,000.00	0.00	0.00	107,000,000.00	0.00	107,000,000.00	0.00	12,000,000.00	11.21	1,031,620.00	4,496,932.00	4.20
3-1-2-01-02	Gastos de Computador	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
3-1-2-01-03	Combustibles Lubricantes y Llantas	12,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00	100.00	1,031,620.00	4,496,932.00	37.47
3-1-2-01-04	Materiales y Suministros	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
3-1-2-01-05	Compra de Equipo	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	1,265,000,000.00	0.00	0.00	1,265,000,000.00	0.00	1,265,000,000.00	42,268,702.00	1,110,099,817.00	87.75	95,901,011.00	512,347,413.00	40.50
3-1-2-02-01	Arrendamientos	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	14,400,000.00	96.00	1,600,000.00	8,000,000.00	53.33
3-1-2-02-03	Gastos de Transporte y Comunicación	9,000,000.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	2,500,000.00	27.78	0.00	2,500,000.00	27.78
3-1-2-02-04	Impresos y Publicaciones	13,000,000.00	0.00	0.00	13,000,000.00	0.00	13,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-05	Mantenimiento y Reparaciones	969,029,000.00	0.00	0.00	969,029,000.00	0.00	969,029,000.00	0.00	919,073,999.00	94.84	83,873,441.00	362,988,047.00	37.46
3-1-2-02-05-01	Mantenimiento Entidad	969,029,000.00	0.00	0.00	969,029,000.00	0.00	969,029,000.00	0.00	919,073,999.00	94.84	83,873,441.00	362,988,047.00	37.46
3-1-2-02-06	Seguros	117,072,000.00	0.00	0.00	117,072,000.00	0.00	117,072,000.00	5,663,000.00	73,800,382.00	63.04	5,663,000.00	70,375,962.00	60.11
3-1-2-02-06-01	Seguros Entidad	32,400,000.00	0.00	0.00	32,400,000.00	0.00	32,400,000.00	0.00	22,874,382.00	70.60	0.00	19,449,962.00	60.03
3-1-2-02-06-04	Seguros de Vida Ediles	16,848,000.00	0.00	0.00	16,848,000.00	0.00	16,848,000.00	0.00	6,000,000.00	35.61	0.00	6,000,000.00	35.61
3-1-2-02-06-05	Seguros de Salud Ediles	67,824,000.00	0.00	0.00	67,824,000.00	0.00	67,824,000.00	5,663,000.00	44,926,000.00	66.24	5,663,000.00	44,926,000.00	66.24
3-1-2-02-08	Servicios Públicos	93,000,000.00	0.00	0.00	93,000,000.00	0.00	93,000,000.00	4,767,840.00	56,487,574.00	60.74	4,764,570.00	56,484,304.00	60.74
3-1-2-02-08-01	Energía	34,000,000.00	0.00	0.00	34,000,000.00	0.00	34,000,000.00	2,556,720.00	22,389,890.00	65.85	2,556,720.00	22,389,890.00	65.85
3-1-2-02-08-02	Acueducto y Alcantarillado	16,000,000.00	0.00	0.00	16,000,000.00	0.00	16,000,000.00	0.00	14,371,808.00	89.82	0.00	14,371,808.00	89.82
3-1-2-02-08-03	Aseo	9,000,000.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	6,922,176.00	76.91	0.00	6,922,176.00	76.91
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	2,066,690.00	11,197,120.00	38.61	2,066,690.00	11,197,120.00	38.61
3-1-2-02-08-05	Gas	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	144,430.00	1,606,580.00	32.13	141,160.00	1,603,310.00	32.07
3-1-2-02-11	Promoción Institucional	17,000,000.00	0.00	0.00	17,000,000.00	0.00	17,000,000.00	0.00	12,000,000.00	70.59	0.00	11,999,100.00	70.58
3-1-2-02-17	Información	18,899,000.00	0.00	0.00	18,899,000.00	0.00	18,899,000.00	18,899,000.00	18,899,000.00	100.00	0.00	0.00	0.00
3-1-2-02-18	Publicidad	13,000,000.00	0.00	0.00	13,000,000.00	0.00	13,000,000.00	12,938,862.00	12,938,862.00	99.53	0.00	0.00	0.00
3-1-8	OBLIGACIONES POR PAGAR	584,639,000.00	0.00	-52,351,673.00	532,287,327.00	0.00	532,287,327.00	0.00	514,484,140.00	96.66	11,576,849.00	367,937,447.00	69.12
3-1-8-02	GASTOS GENERALES	584,639,000.00	0.00	-52,351,673.00	532,287,327.00	0.00	532,287,327.00	0.00	514,484,140.00	96.66	11,576,849.00	367,937,447.00	69.12
3-1-8-02-01	Adquisición de Bienes	90,409,000.00	0.00	-30,087,651.00	60,321,349.00	0.00	60,321,349.00	0.00	59,877,296.00	99.26	5,724,649.00	37,929,380.00	62.88
3-1-8-02-01-02	Gastos de Computador	44,804,000.00	0.00	-26,066,746.00	18,737,254.00	0.00	18,737,254.00	0.00	18,293,201.00	97.63	0.00	18,293,201.00	97.63

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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									
3-1-8-02-01-04	Materiales y Suministros	37,670,000.00	0.00	-905.00	37,669,095.00	0.00	37,669,095.00	0.00	37,669,095.00	100.00	5,724,649.00	15,721,179.00	41.73
3-1-8-02-01-05	Compra de Equipo	7,935,000.00	0.00	-4,020,000.00	3,915,000.00	0.00	3,915,000.00	0.00	3,915,000.00	100.00	0.00	3,915,000.00	100.00
3-1-8-02-02	Adquisición de Servicios	494,230,000.00	0.00	-22,264,022.00	471,965,978.00	0.00	471,965,978.00	0.00	454,606,844.00	96.32	5,852,200.00	330,008,067.00	69.92
3-1-8-02-02-01	Arrendamientos	4,208,000.00	0.00	-43,970.00	4,164,030.00	0.00	4,164,030.00	0.00	4,164,030.00	100.00	0.00	4,164,030.00	100.00
3-1-8-02-02-03	Gastos de Transporte y Comunicación	1,332,000.00	0.00	-600.00	1,331,400.00	0.00	1,331,400.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-04	Impresos y Publicaciones	13,000,000.00	0.00	0.00	13,000,000.00	0.00	13,000,000.00	0.00	13,000,000.00	100.00	0.00	0.00	0.00
3-1-8-02-02-05	Mantenimiento y Reparaciones	420,691,000.00	0.00	-10,519,968.00	410,171,032.00	0.00	410,171,032.00	0.00	396,295,866.00	96.62	5,852,200.00	293,633,729.00	71.59
3-1-8-02-02-05-0001	Mantenimiento Entidad	420,691,000.00	0.00	-10,519,968.00	410,171,032.00	0.00	410,171,032.00	0.00	396,295,866.00	96.62	5,852,200.00	293,633,729.00	71.59
3-1-8-02-02-06	Seguros	22,196,000.00	0.00	-3,388,972.00	18,807,028.00	0.00	18,807,028.00	0.00	18,807,028.00	100.00	0.00	18,807,028.00	100.00
3-1-8-02-02-06-0001	Seguros Entidad	20,305,000.00	0.00	-3,352,789.00	16,952,211.00	0.00	16,952,211.00	0.00	16,952,211.00	100.00	0.00	16,952,211.00	100.00
3-1-8-02-02-06-0004	Seguros de Vida Ediles	1,891,000.00	0.00	-36,183.00	1,854,817.00	0.00	1,854,817.00	0.00	1,854,817.00	100.00	0.00	1,854,817.00	100.00
3-1-8-02-02-08	Servicios Públicos	0.00	0.00	2,152,568.00	2,152,568.00	0.00	2,152,568.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08-0002	Acueducto y Alcantarillado	0.00	0.00	1,297,960.00	1,297,960.00	0.00	1,297,960.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08-0003	Aseo	0.00	0.00	854,608.00	854,608.00	0.00	854,608.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-11	Promoción Institucional	9,904,000.00	0.00	-5,437,360.00	4,466,640.00	0.00	4,466,640.00	0.00	4,466,640.00	100.00	0.00	4,466,640.00	100.00
3-1-8-02-02-17	Información	22,899,000.00	0.00	-5,025,720.00	17,873,280.00	0.00	17,873,280.00	0.00	17,873,280.00	100.00	0.00	8,936,640.00	50.00
3-3	INVERSIÓN	25,686,553.000.00	0.00	-3,488,866.726.00	22,197,686.274.00	0.00	22,197,686.274.00	154,318,569.00	15,989,255,330.00	72.03	745,778,281.00	9,042,070,362.00	40.73
3-3-1	DIRECTA	9,492,675,000.00	0.00	1,023,399,852.00	10,516,074,852.00	0.00	10,516,074,852.00	231,177,247.00	4,552,803,164.00	43.29	371,838,644.00	2,041,257,529.00	19.41
3-3-1-15	Bogotá Mejor para todos	9,492,675,000.00	0.00	1,023,399,852.00	10,516,074,852.00	0.00	10,516,074,852.00	231,177,247.00	4,552,803,164.00	43.29	371,838,644.00	2,041,257,529.00	19.41
3-3-1-15-01	Pilar Igualdad de calidad de vida	1,979,048,000.00	0.00	-455,617,284.00	1,523,430,716.00	0.00	1,523,430,716.00	69,262,101.00	1,425,674,211.00	93.58	81,875,233.00	319,461,239.00	20.97
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	1,304,048,000.00	0.00	-647,426,051.00	656,621,949.00	0.00	656,621,949.00	0.00	559,621,949.00	85.23	66,172,332.00	228,239,359.00	34.76
3-3-1-15-01-03-1386	Subsidio bono tipo C	1,234,048,000.00	0.00	-647,426,051.00	586,621,949.00	0.00	586,621,949.00	0.00	559,621,949.00	95.40	66,172,332.00	228,239,359.00	38.91
3-3-1-15-01-03-1387	Banco de ayudas técnicas	70,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	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	675,000,000.00	0.00	191,808,767.00	866,808,767.00	0.00	866,808,767.00	69,262,101.00	866,052,262.00	99.91	15,702,901.00	91,221,880.00	10.52
3-3-1-15-01-11-1389	Candelaria cultural y deportiva mejor para todos	675,000,000.00	0.00	191,808,767.00	866,808,767.00	0.00	866,808,767.00	69,262,101.00	866,052,262.00	99.91	15,702,901.00	91,221,880.00	10.52
3-3-1-15-02	Pilar Democracia urbana	3,891,997,000.00	0.00	1,007,537,187.00	4,899,534,187.00	0.00	4,899,534,187.00	0.00	354,623,499.00	7.24	9,000,148.00	207,465,622.00	4.23
3-3-1-15-02-17	Espacio público, derecho de todos	949,268,000.00	0.00	0.00	949,268,000.00	0.00	949,268,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02-17-1390	Parques mejores para todos	949,268,000.00	0.00	0.00	949,268,000.00	0.00	949,268,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02-18	Mejor movilidad para todos	2,942,729,000.00	0.00	1,007,537,187.00	3,950,266,187.00	0.00	3,950,266,187.00	0.00	354,623,499.00	8.98	9,000,148.00	207,465,622.00	5.25
3-3-1-15-02-18-1391	Movilidad y espacio publico mejor para todos	2,942,729,000.00	0.00	1,007,537,187.00	3,950,266,187.00	0.00	3,950,266,187.00	0.00	354,623,499.00	8.98	9,000,148.00	207,465,622.00	5.25

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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									
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	474.633.000.00	0.00	0.00	474.633.000.00	0.00	474.633.000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-03-19	Seguridad y convivencia para todos	474.633.000.00	0.00	0.00	474.633.000.00	0.00	474.633.000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-03-19-1392	Candelaria más segura para todos	474.633.000.00	0.00	0.00	474.633.000.00	0.00	474.633.000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-05	Eje transversal Desarrollo económico basado en el conocimiento	300.000.000.00	0.00	0.00	300.000.000.00	0.00	300.000.000.00	17.023.726.00	51.213.500.00	17.07	0.00	0.00	
3-3-1-15-05-37	Consolidar el turismo como factor de desarrollo, confianza y felicidad para Bogotá Región	300.000.000.00	0.00	0.00	300.000.000.00	0.00	300.000.000.00	17.023.726.00	51.213.500.00	17.07	0.00	0.00	
3-3-1-15-05-37-1394	Candelaria turística mejor para todos	300.000.000.00	0.00	0.00	300.000.000.00	0.00	300.000.000.00	17.023.726.00	51.213.500.00	17.07	0.00	0.00	
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	199.346.000.00	0.00	0.00	199.346.000.00	0.00	199.346.000.00	17.941.140.00	67.719.060.00	33.97	24.888.960.00	24.888.960.00	
3-3-1-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	199.346.000.00	0.00	0.00	199.346.000.00	0.00	199.346.000.00	17.941.140.00	67.719.060.00	33.97	24.888.960.00	24.888.960.00	
3-3-1-15-06-38-1393	Candelaria ambiental mejor para todos	199.346.000.00	0.00	0.00	199.346.000.00	0.00	199.346.000.00	17.941.140.00	67.719.060.00	33.97	24.888.960.00	24.888.960.00	
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	2.647.651.000.00	0.00	471.479.949.00	3.119.130.949.00	0.00	3.119.130.949.00	126.950.280.00	2.653.572.894.00	85.07	256.074.303.00	1.489.441.708.00	
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	2.647.651.000.00	0.00	471.479.949.00	3.119.130.949.00	0.00	3.119.130.949.00	126.950.280.00	2.653.572.894.00	85.07	256.074.303.00	1.489.441.708.00	
3-3-1-15-07-45-1395	Gobierno local legítimo	2.468.096.000.00	0.00	471.479.949.00	2.939.575.949.00	0.00	2.939.575.949.00	119.152.330.00	2.590.626.777.00	88.13	237.934.937.00	1.462.926.796.00	
3-3-1-15-07-45-1396	Candelaria mas participativa	179.555.000.00	0.00	0.00	179.555.000.00	0.00	179.555.000.00	7.797.950.00	62.946.117.00	35.06	18.139.366.00	26.514.912.00	
3-3-6	OBLIGACIONES POR PAGAR	16.193.878.000.00	0.00	-4.512.266.578.00	11.681.611.422.00	0.00	11.681.611.422.00	-76.858.678.00	11.436.452.166.00	97.90	373.939.637.00	7.000.812.833.00	
3-3-6-14	Bogotá Humana	12.693.878.000.00	0.00	-2.755.607.943.00	9.938.270.057.00	0.00	9.938.270.057.00	-6.948.564.00	9.800.530.186.00	98.61	216.990.538.00	5.701.490.393.00	
3-3-6-14-01	Una ciudad que supera la segregación y la discriminación: el ser humano en el	4.980.000.000.00	0.00	-1.246.198.839.00	3.733.801.161.00	0.00	3.733.801.161.00	-871.853.00	3.690.529.773.00	98.84	153.119.187.00	2.890.378.838.00	
3-3-6-14-01-01	Garantía del desarrollo integral de la primera infancia	190.000.000.00	0.00	-42.495.640.00	147.504.360.00	0.00	147.504.360.00	0.00	147.504.360.00	100.00	0.00	132.508.277.00	
3-3-6-14-01-01-1259	Dotación y adecuación de espacios para la atención de la primera infancia	190.000.000.00	0.00	-42.495.640.00	147.504.360.00	0.00	147.504.360.00	0.00	147.504.360.00	100.00	0.00	132.508.277.00	
3-3-6-14-01-02	Territorios saludables y red de salud para la vida desde la diversidad	470.000.000.00	0.00	-88.000.003.00	381.999.997.00	0.00	381.999.997.00	0.00	381.999.997.00	100.00	0.00	136.582.610.00	
3-3-6-14-01-02-1263	Promoción y prevención en salud candelaria	470.000.000.00	0.00	-88.000.003.00	381.999.997.00	0.00	381.999.997.00	0.00	381.999.997.00	100.00	0.00	136.582.610.00	
3-3-6-14-01-03	Construcción de saberes. Educación incluyente, diversa y de calidad para disfrutar y aprender	370.000.000.00	0.00	-123.664.102.00	246.335.898.00	0.00	246.335.898.00	0.00	246.335.898.00	100.00	0.00	191.522.739.00	

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ENTIDAD: 017 - FONDO DE DESARROLLO LOCAL LA CANDELARIA		MES: SEPTIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2017											
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									
3-3-6-14-01-03-1264	Educación extraescolar y dotación para estudiantes y población local	370,000,000.00	0.00	-123,664,102.00	246,335,898.00	0.00	246,335,898.00	0.00	246,335,898.00	100.00	0.00	191,522,739.00	77.75
3-3-6-14-01-04	Bogotá Humana con igualdad de oportunidades y equidad de género para las mujeres	500,000,000.00	0.00	-110,660,028.00	389,339,972.00	0.00	389,339,972.00	0.00	389,339,972.00	100.00	0.00	316,446,377.00	81.28
3-3-6-14-01-04-1265	Garantía, restitución de derechos, igualdad de oportunidades y eliminación de violencias hacia las mujeres	500,000,000.00	0.00	-110,660,028.00	389,339,972.00	0.00	389,339,972.00	0.00	389,339,972.00	100.00	0.00	316,446,377.00	81.28
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	1,650,000,000.00	0.00	-564,687,516.00	1,085,312,484.00	0.00	1,085,312,484.00	0.00	1,085,311,994.00	100.00	63,786,203.00	858,555,223.00	79.11
3-3-6-14-01-05-1266	Ayudas técnicas a discapacitados no incluidas en el POS y subsidio tipo C para adulto mayor	650,000,000.00	0.00	-144,324,558.00	505,675,442.00	0.00	505,675,442.00	0.00	505,675,442.00	100.00	4,000,000.00	374,105,442.00	73.98
3-3-6-14-01-05-1267	Inclusión social a personas en condición de fragilidad social y acciones afirmativas hacia diversas poblaciones	500,000,000.00	0.00	-135,378,958.00	364,621,042.00	0.00	364,621,042.00	0.00	364,621,042.00	100.00	59,786,203.00	338,048,396.00	92.71
3-3-6-14-01-05-1268	Red de protección local para niños, niñas, adolescentes y jóvenes	500,000,000.00	0.00	-284,984,000.00	215,016,000.00	0.00	215,016,000.00	0.00	215,015,510.00	100.00	0.00	146,401,385.00	68.09
3-3-6-14-01-08	Ejercicio de las libertades culturales y deportivas	1,800,000,000.00	0.00	-316,691,550.00	1,483,308,450.00	0.00	1,483,308,450.00	-871,853.00	1,440,037,552.00	97.08	89,332,984.00	1,254,763,612.00	84.59
3-3-6-14-01-08-1269	Candelaria cultural y deportiva	1,800,000,000.00	0.00	-316,691,550.00	1,483,308,450.00	0.00	1,483,308,450.00	-871,853.00	1,440,037,552.00	97.08	89,332,984.00	1,254,763,612.00	84.59
3-3-6-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	5,913,878,000.00	0.00	-830,017,317.00	5,083,860,683.00	0.00	5,083,860,683.00	0.00	5,000,976,282.00	98.37	23,822,020.00	2,390,642,005.00	47.02
3-3-6-14-02-17	Recuperación, rehabilitación y restauración de la estructura ecológica principal y de los espacios del agua	350,000,000.00	0.00	-42,041,858.00	307,958,142.00	0.00	307,958,142.00	0.00	225,073,742.00	73.09	0.00	224,238,542.00	72.81
3-3-6-14-02-17-1271	Sensibilización, prevención y adecuaciones para la recuperación, preservación y conservación de los espacios del agua y el medio ambiente	350,000,000.00	0.00	-42,041,858.00	307,958,142.00	0.00	307,958,142.00	0.00	225,073,742.00	73.09	0.00	224,238,542.00	72.81
3-3-6-14-02-19	Movilidad Humana	4,813,878,000.00	0.00	-676,766,919.00	4,137,111,081.00	0.00	4,137,111,081.00	0.00	4,137,111,080.00	100.00	0.00	1,850,124,361.00	44.72
3-3-6-14-02-19-1272	Construir, adecuar, rehabilitar, ampliar, mantener el espacio público y andenes locales	2,713,878,000.00	0.00	-290,352,982.00	2,423,525,018.00	0.00	2,423,525,018.00	0.00	2,423,525,018.00	100.00	0.00	1,376,790,570.00	56.81
3-3-6-14-02-19-1273	Mantenimiento y adecuación de malla vial	2,100,000,000.00	0.00	-386,413,937.00	1,713,586,063.00	0.00	1,713,586,063.00	0.00	1,713,586,062.00	100.00	0.00	473,333,791.00	27.62
3-3-6-14-02-20	Gestión integral de riesgos	550,000,000.00	0.00	-62,720,181.00	487,279,819.00	0.00	487,279,819.00	0.00	487,279,819.00	100.00	23,822,020.00	189,143,102.00	38.82
3-3-6-14-02-20-1274	Gestión Integral de Riesgos	550,000,000.00	0.00	-62,720,181.00	487,279,819.00	0.00	487,279,819.00	0.00	487,279,819.00	100.00	23,822,020.00	189,143,102.00	38.82

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ENTIDAD: 017 - FONDO DE DESARROLLO LOCAL LA CANDELARIA		MES: SEPTIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2017											
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									
3-3-6-14-02-21	Basura cero	150,000,000.00	0.00	-22,864,000.00	127,136,000.00	0.00	127,136,000.00	0.00	127,136,000.00	100.00	0.00	127,136,000.00	100.00
3-3-6-14-02-21-1275	Plan Piloto de Basura Cero	150,000,000.00	0.00	-22,864,000.00	127,136,000.00	0.00	127,136,000.00	0.00	127,136,000.00	100.00	0.00	127,136,000.00	100.00
3-3-6-14-02-22	Bogotá Humana ambientalmente saludable	50,000,000.00	0.00	-25,624,359.00	24,375,641.00	0.00	24,375,641.00	0.00	24,375,641.00	100.00	0.00	0.00	0.00
3-3-6-14-02-22-1276	Acciones para una Candelaria ambientalmente saludable	50,000,000.00	0.00	-25,624,359.00	24,375,641.00	0.00	24,375,641.00	0.00	24,375,641.00	100.00	0.00	0.00	0.00
3-3-6-14-03	Una Bogotá que defiende y fortalece lo público	1,800,000,000.00	0.00	-679,391,787.00	1,120,608,213.00	0.00	1,120,608,213.00	-6,076,711.00	1,109,024,131.00	98.97	40,049,331.00	420,469,550.00	37.52
3-3-6-14-03-24	Bogotá Humana: Participa y Decide	250,000,000.00	0.00	-58,720,280.00	191,279,720.00	0.00	191,279,720.00	0.00	191,279,720.00	100.00	37,633,542.00	37,633,542.00	19.67
3-3-6-14-03-24-1277	Inclusión social para la participación ciudadana, la organización comunitaria y el control social a la gestión pública	250,000,000.00	0.00	-58,720,280.00	191,279,720.00	0.00	191,279,720.00	0.00	191,279,720.00	100.00	37,633,542.00	37,633,542.00	19.67
3-3-6-14-03-27	Territorios de vida y paz con prevención del delito	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
3-3-6-14-03-27-1278	Red social de convivencia y seguridad ciudadanas	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
3-3-6-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	1,450,000,000.00	0.00	-520,671,507.00	929,328,493.00	0.00	929,328,493.00	-6,076,711.00	917,744,411.00	98.75	2,415,789.00	382,836,008.00	41.19
3-3-6-14-03-31-1279	Acciones de fortalecimiento institucional	1,450,000,000.00	0.00	-520,671,507.00	929,328,493.00	0.00	929,328,493.00	-6,076,711.00	917,744,411.00	98.75	2,415,789.00	382,836,008.00	41.19
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	3,500,000,000.00	0.00	-1,756,658,635.00	1,743,341,365.00	0.00	1,743,341,365.00	-69,910,114.00	1,635,921,980.00	93.84	156,949,099.00	1,299,322,440.00	74.53
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	27,643,192,000.00	0.00	-3,541,218,399.00	24,101,973,601.00	0.00	24,101,973,601.00	196,587,271.00	17,625,839,287.00	73.13	854,287,761.00	9,926,852,154.00	41.19

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