

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

13-10-2017

03:33

ENTIDAD: 002 - FONDO DE DESARROLLO LOCAL DE CHAPINERO												MES: AGOSTO	
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA												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	32,189,036,000.00	0.00	1,628,292,939.00	33,817,328,939.00	0.00	33,817,328,939.00	76,164,506.00	17,681,482,257.00	52.29	2,089,855,985.00	10,159,182,778.00	30.04
3-1	GASTOS DE FUNCIONAMIENTO	2,240,980,000.00	0.00	0.00	2,240,980,000.00	0.00	2,240,980,000.00	12,459,570.00	1,109,001,495.00	49.49	132,109,574.00	650,442,958.00	29.02
3-1-2	GASTOS GENERALES	1,436,000,000.00	0.00	0.00	1,436,000,000.00	0.00	1,436,000,000.00	12,459,570.00	675,979,740.00	47.07	116,648,465.00	282,119,635.00	19.65
3-1-2-01	Adquisición de Bienes	169,282,000.00	0.00	0.00	169,282,000.00	0.00	169,282,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	72,000,000.00	0.00	0.00	72,000,000.00	0.00	72,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00
3-1-2-01-05	Compra de Equipo	27,082,000.00	0.00	0.00	27,082,000.00	0.00	27,082,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	1,266,718,000.00	0.00	0.00	1,266,718,000.00	0.00	1,266,718,000.00	12,459,570.00	675,979,740.00	53.36	116,648,465.00	282,119,635.00	22.27
3-1-2-02-01	Arrendamientos	80,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	47,476,564.00	59.35	3,500,000.00	22,976,564.00	28.72
3-1-2-02-03	Gastos de Transporte y Comunicación	55,000,000.00	0.00	0.00	55,000,000.00	0.00	55,000,000.00	0.00	21,248,214.00	38.63	1,031,162.00	3,142,519.00	5.71
3-1-2-02-04	Impresos y Publicaciones	26,000,000.00	0.00	0.00	26,000,000.00	0.00	26,000,000.00	0.00	12,880,000.00	49.54	623,024.00	623,024.00	2.40
3-1-2-02-05	Mantenimiento y Reparaciones	860,000,000.00	0.00	0.00	860,000,000.00	0.00	860,000,000.00	0.00	443,069,902.00	51.52	98,953,909.00	104,598,224.00	12.16
3-1-2-02-05-01	Mantenimiento Entidad	860,000,000.00	0.00	0.00	860,000,000.00	0.00	860,000,000.00	0.00	443,069,902.00	51.52	98,953,909.00	104,598,224.00	12.16
3-1-2-02-06	Seguros	120,718,000.00	0.00	0.00	120,718,000.00	0.00	120,718,000.00	5,581,500.00	91,696,767.00	75.96	5,662,300.00	91,171,011.00	75.52
3-1-2-02-06-01	Seguros Entidad	45,000,000.00	0.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00	44,951,245.00	99.89	0.00	44,951,220.00	99.89
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	7,756,022.00	77.56	0.00	7,230,291.00	72.30
3-1-2-02-06-05	Seguros de Salud Ediles	65,718,000.00	0.00	0.00	65,718,000.00	0.00	65,718,000.00	5,581,500.00	38,989,500.00	59.33	5,662,300.00	38,989,500.00	59.33
3-1-2-02-08	Servicios Públicos	125,000,000.00	0.00	0.00	125,000,000.00	0.00	125,000,000.00	6,878,070.00	59,608,293.00	47.69	6,878,070.00	59,608,293.00	47.69
3-1-2-02-08-01	Energía	57,754,000.00	0.00	0.00	57,754,000.00	0.00	57,754,000.00	3,619,970.00	36,446,584.00	63.11	3,619,970.00	36,446,584.00	63.11
3-1-2-02-08-02	Acueducto y Alcantarillado	26,000,000.00	0.00	0.00	26,000,000.00	0.00	26,000,000.00	801,170.00	4,257,500.00	16.38	801,170.00	4,257,500.00	16.38
3-1-2-02-08-03	Aseo	7,251,000.00	0.00	0.00	7,251,000.00	0.00	7,251,000.00	536,930.00	2,711,099.00	37.39	536,930.00	2,711,099.00	37.39
3-1-2-02-08-04	Teléfono	33,995,000.00	0.00	0.00	33,995,000.00	0.00	33,995,000.00	1,920,000.00	16,193,110.00	47.63	1,920,000.00	16,193,110.00	47.63
3-1-8	OBLIGACIONES POR PAGAR	804,980,000.00	0.00	0.00	804,980,000.00	0.00	804,980,000.00	0.00	433,021,755.00	53.79	15,461,109.00	368,323,323.00	45.76
3-1-8-02	GASTOS GENERALES	804,980,000.00	0.00	0.00	804,980,000.00	0.00	804,980,000.00	0.00	433,021,755.00	53.79	15,461,109.00	368,323,323.00	45.76
3-1-8-02-01	Adquisición de Bienes	157,006,000.00	0.00	0.00	157,006,000.00	0.00	157,006,000.00	0.00	71,065,905.00	45.26	3,422,629.00	35,442,402.00	22.57
3-1-8-02-01-02	Gastos de Computador	90,127,000.00	0.00	0.00	90,127,000.00	0.00	90,127,000.00	0.00	31,107,465.00	34.52	0.00	19,149,100.00	21.25
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	30,164,000.00	0.00	0.00	30,164,000.00	0.00	30,164,000.00	0.00	26,463,274.00	87.73	3,422,629.00	11,166,102.00	37.02
3-1-8-02-01-04	Materiales y Suministros	10,941,000.00	0.00	0.00	10,941,000.00	0.00	10,941,000.00	0.00	8,367,966.00	76.48	0.00	0.00	0.00
3-1-8-02-01-05	Compra de Equipo	25,774,000.00	0.00	0.00	25,774,000.00	0.00	25,774,000.00	0.00	5,127,200.00	19.89	0.00	5,127,200.00	19.89
3-1-8-02-02	Adquisición de Servicios	647,974,000.00	0.00	0.00	647,974,000.00	0.00	647,974,000.00	0.00	361,955,850.00	55.86	12,038,480.00	332,880,921.00	51.37

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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									
3-1-8-02-02-01	Arrendamientos	8,262,000.00	0.00	0.00	8,262,000.00	0.00	8,262,000.00	0.00	8,261,480.00	99.99	0.00	6,328,066.00	76.59
3-1-8-02-02-03	Gastos de Transporte y Comunicación	36,866,000.00	0.00	0.00	36,866,000.00	0.00	36,866,000.00	0.00	14,425,990.00	39.13	0.00	4,858,490.00	13.18
3-1-8-02-02-04	Impresos y Publicaciones	28,009,000.00	0.00	0.00	28,009,000.00	0.00	28,009,000.00	0.00	17,329,944.00	61.87	-682,536.00	14,839,679.00	52.98
3-1-8-02-02-05	Mantenimiento y Reparaciones	565,967,000.00	0.00	0.00	565,967,000.00	0.00	565,967,000.00	0.00	321,524,383.00	56.81	12,721,016.00	306,580,975.00	54.17
3-1-8-02-02-05-0001	Mantenimiento Entidad	565,967,000.00	0.00	0.00	565,967,000.00	0.00	565,967,000.00	0.00	321,524,383.00	56.81	12,721,016.00	306,580,975.00	54.17
3-1-8-02-02-06	Seguros	8,870,000.00	0.00	0.00	8,870,000.00	0.00	8,870,000.00	0.00	414,053.00	4.67	0.00	273,711.00	3.09
3-1-8-02-02-06-0001	Seguros Entidad	8,870,000.00	0.00	0.00	8,870,000.00	0.00	8,870,000.00	0.00	414,053.00	4.67	0.00	273,711.00	3.09
3-3	INVERSIÓN	29,948,056,000.00	0.00	1,628,292,939.00	31,576,348,939.00	0.00	31,576,348,939.00	63,704,936.00	16,572,480,762.00	52.48	1,957,746,411.00	9,508,739,820.00	30.11
3-3-1	DIRECTA	14,767,665,000.00	0.00	1,628,292,939.00	16,395,957,939.00	0.00	16,395,957,939.00	63,704,936.00	2,875,295,668.00	17.54	325,620,791.00	1,667,877,321.00	10.17
3-3-1-15	Bogotá Mejor para todos	14,767,665,000.00	0.00	1,628,292,939.00	16,395,957,939.00	0.00	16,395,957,939.00	63,704,936.00	2,875,295,668.00	17.54	325,620,791.00	1,667,877,321.00	10.17
3-3-1-15-01	Pilar Igualdad de calidad de vida	2,659,197,000.00	0.00	0.00	2,659,197,000.00	0.00	2,659,197,000.00	0.00	626,200,000.00	23.55	76,589,378.00	384,544,653.00	14.46
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	255,000,000.00	0.00	0.00	255,000,000.00	0.00	255,000,000.00	0.00	49,500,000.00	19.41	4,500,000.00	24,750,000.00	9.71
3-3-1-15-01-02-1293	Contribuir en el desarrollo de la primera infancia y la eliminación de las violencias	255,000,000.00	0.00	0.00	255,000,000.00	0.00	255,000,000.00	0.00	49,500,000.00	19.41	4,500,000.00	24,750,000.00	9.71
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	867,197,000.00	0.00	0.00	867,197,000.00	0.00	867,197,000.00	0.00	483,700,000.00	55.78	63,089,378.00	314,494,653.00	36.27
3-3-1-15-01-03-1294	Fortalecimiento a las personas mayores	712,197,000.00	0.00	0.00	712,197,000.00	0.00	712,197,000.00	0.00	328,700,000.00	46.15	59,089,378.00	292,494,653.00	41.07
3-3-1-15-01-03-1295	Brindar acciones integrales, para personas con discapacidad y sus respectivos cuidadores	155,000,000.00	0.00	0.00	155,000,000.00	0.00	155,000,000.00	0.00	155,000,000.00	100.00	4,000,000.00	22,000,000.00	14.19
3-3-1-15-01-04	Familias protegidas y adaptadas al cambio climático	800,000,000.00	0.00	0.00	800,000,000.00	0.00	800,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-04-1296	Reducción y mitigación del riesgo frente al cambio climático	800,000,000.00	0.00	0.00	800,000,000.00	0.00	800,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-07	Inclusión educativa para la equidad	120,000,000.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-07-1297	Por un territorio educado, incluyente y diverso	120,000,000.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	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	617,000,000.00	0.00	0.00	617,000,000.00	0.00	617,000,000.00	0.00	93,000,000.00	15.07	9,000,000.00	45,300,000.00	7.34
3-3-1-15-01-11-1298	Cultura y deporte: transformando vidas y haciendo ciudadanos felices	617,000,000.00	0.00	0.00	617,000,000.00	0.00	617,000,000.00	0.00	93,000,000.00	15.07	9,000,000.00	45,300,000.00	7.34
3-3-1-15-02	Pilar Democracia urbana	8,417,570,000.00	0.00	1,511,305,781.00	9,928,875,781.00	0.00	9,928,875,781.00	8,552,000.00	270,552,000.00	2.72	19,000,000.00	120,933,333.00	1.22
3-3-1-15-02-17	Espacio público, derecho de todos	1,476,767,000.00	0.00	1,511,305,781.00	2,988,072,781.00	0.00	2,988,072,781.00	0.00	66,000,000.00	2.21	6,000,000.00	33,000,000.00	1.10
3-3-1-15-02-17-1300	Adecuación y mantenimiento de parques	1,476,767,000.00	0.00	1,511,305,781.00	2,988,072,781.00	0.00	2,988,072,781.00	0.00	66,000,000.00	2.21	6,000,000.00	33,000,000.00	1.10

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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									
3-3-1-15-02-18	Mejor movilidad para todos	6,940,803,000.00	0.00	0.00	6,940,803,000.00	0.00	6,940,803,000.00	8,552,000.00	204,552,000.00	2.95	13,000,000.00	87,933,333.00	1.27
3-3-1-15-02-18-1301	Mejorar la calidad de la movilidad	6,940,803,000.00	0.00	0.00	6,940,803,000.00	0.00	6,940,803,000.00	8,552,000.00	204,552,000.00	2.95	13,000,000.00	87,933,333.00	1.27
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	738,383,000.00	0.00	0.00	738,383,000.00	0.00	738,383,000.00	0.00	35,550,000.00	4.81	3,950,000.00	18,170,000.00	2.46
3-3-1-15-03-19	Seguridad y convivencia para todos	738,383,000.00	0.00	0.00	738,383,000.00	0.00	738,383,000.00	0.00	35,550,000.00	4.81	3,950,000.00	18,170,000.00	2.46
3-3-1-15-03-19-1302	Entornos seguros para la ciudadanía	738,383,000.00	0.00	0.00	738,383,000.00	0.00	738,383,000.00	0.00	35,550,000.00	4.81	3,950,000.00	18,170,000.00	2.46
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	2,952,515,000.00	0.00	116,987,158.00	3,069,502,158.00	0.00	3,069,502,158.00	55,152,936.00	1,942,993,668.00	63.30	226,081,413.00	1,144,229,335.00	37.28
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	2,952,515,000.00	0.00	116,987,158.00	3,069,502,158.00	0.00	3,069,502,158.00	55,152,936.00	1,942,993,668.00	63.30	226,081,413.00	1,144,229,335.00	37.28
3-3-1-15-07-45-1304	Gobernanza y fortalecimiento del desarrollo institucional	2,241,335,000.00	0.00	116,987,158.00	2,358,322,158.00	0.00	2,358,322,158.00	55,152,936.00	1,906,993,668.00	80.86	222,481,413.00	1,128,029,335.00	47.83
3-3-1-15-07-45-1305	En Chapinero participamos todos	711,180,000.00	0.00	0.00	711,180,000.00	0.00	711,180,000.00	0.00	36,000,000.00	5.06	3,600,000.00	16,200,000.00	2.28
3-3-6	OBLIGACIONES POR PAGAR	15,180,391,000.00	0.00	0.00	15,180,391,000.00	0.00	15,180,391,000.00	0.00	13,697,185,094.00	90.23	1,632,125,620.00	7,840,862,499.00	51.65
3-3-6-14	Bogotá Humana	13,337,825,000.00	0.00	0.00	13,337,825,000.00	0.00	13,337,825,000.00	0.00	12,799,358,710.00	95.96	1,565,592,162.00	7,764,720,041.00	58.22
3-3-6-14-01	Una ciudad que supera la segregación y la discriminación: el ser humano en el	2,151,296,000.00	0.00	0.00	2,151,296,000.00	0.00	2,151,296,000.00	0.00	2,045,757,971.00	95.09	471,500,116.00	1,740,202,612.00	80.89
3-3-6-14-01-01	Garantía del desarrollo integral de la primera infancia	161,072,000.00	0.00	0.00	161,072,000.00	0.00	161,072,000.00	0.00	145,572,896.00	90.38	0.00	118,177,835.00	73.37
3-3-6-14-01-01-1240	Fortalecer la primera infancia	161,072,000.00	0.00	0.00	161,072,000.00	0.00	161,072,000.00	0.00	145,572,896.00	90.38	0.00	118,177,835.00	73.37
3-3-6-14-01-02	Territorios saludables y red de salud para la vida desde la diversidad	314,075,000.00	0.00	0.00	314,075,000.00	0.00	314,075,000.00	0.00	313,770,255.00	99.90	92,278,104.00	264,025,540.00	84.06
3-3-6-14-01-02-0876	Prevención integral en salud a la población vulnerable	314,075,000.00	0.00	0.00	314,075,000.00	0.00	314,075,000.00	0.00	313,770,255.00	99.90	92,278,104.00	264,025,540.00	84.06
3-3-6-14-01-04	Bogotá Humana con igualdad de oportunidades y equidad de género para las mujeres	60,127,000.00	0.00	0.00	60,127,000.00	0.00	60,127,000.00	0.00	52,127,043.00	86.69	0.00	0.00	0.00
3-3-6-14-01-04-0878	Acciones de promoción de derechos y oportunidades para las mujeres de Chapinero	60,127,000.00	0.00	0.00	60,127,000.00	0.00	60,127,000.00	0.00	52,127,043.00	86.69	0.00	0.00	0.00
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	341,462,000.00	0.00	0.00	341,462,000.00	0.00	341,462,000.00	0.00	291,354,289.00	85.33	0.00	271,220,534.00	79.43
3-3-6-14-01-05-0879	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	110,849,200.00	73.90
3-3-6-14-01-05-0881	Apoyo a población del Adulto Mayor	191,462,000.00	0.00	0.00	191,462,000.00	0.00	191,462,000.00	0.00	165,210,089.00	86.29	0.00	160,371,334.00	83.76

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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ENTIDAD: 002 - FONDO DE DESARROLLO LOCAL DE CHAPINERO		MES: AGOSTO											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA		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									
3-3-6-14-01-08	Ejercicio de las libertades culturales y deportivas	1,274,560,000.00	0.00	0.00	1,274,560,000.00	0.00	1,274,560,000.00	0.00	1,242,933,488.00	97.52	379,222,012.00	1,086,778,703.00	85.27
3-3-6-14-01-08-0882	Acciones de formación, promoción, circulación y divulgación artística	288,207,000.00	0.00	0.00	288,207,000.00	0.00	288,207,000.00	0.00	268,242,031.00	93.07	2,400,000.00	220,304,766.00	76.44
3-3-6-14-01-08-0884	Deporte vital para Chapinero	186,353,000.00	0.00	0.00	186,353,000.00	0.00	186,353,000.00	0.00	183,132,162.00	98.27	104,827,798.00	179,806,162.00	96.49
3-3-6-14-01-08-0885	Mantenimiento y dotación de parques	800,000,000.00	0.00	0.00	800,000,000.00	0.00	800,000,000.00	0.00	791,559,295.00	98.94	271,994,214.00	686,667,775.00	85.83
3-3-6-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	9,607,423,000.00	0.00	0.00	9,607,423,000.00	0.00	9,607,423,000.00	0.00	9,394,548,632.00	97.78	997,322,658.00	4,887,866,506.00	50.88
3-3-6-14-02-17	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	834,421,148.00	79.47
3-3-6-14-02-17-0889	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	834,421,148.00	79.47
3-3-6-14-02-19	Movilidad Humana	7,752,423,000.00	0.00	0.00	7,752,423,000.00	0.00	7,752,423,000.00	0.00	7,661,611,508.00	98.83	659,187,423.00	3,457,011,407.00	44.59
3-3-6-14-02-19-0890	Mantenimiento y rehabilitación de la malla vial y andenes de la localidad	7,752,423,000.00	0.00	0.00	7,752,423,000.00	0.00	7,752,423,000.00	0.00	7,661,611,508.00	98.83	659,187,423.00	3,457,011,407.00	44.59
3-3-6-14-02-20	Gestión integral de riesgos	630,000,000.00	0.00	0.00	630,000,000.00	0.00	630,000,000.00	0.00	611,525,989.00	97.07	338,135,235.00	553,010,151.00	87.78
3-3-6-14-02-20-0892	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	0.00	611,525,989.00	97.07	338,135,235.00	553,010,151.00	87.78
3-3-6-14-02-21	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	43,423,800.00	57.90
3-3-6-14-02-21-0893	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	43,423,800.00	57.90
3-3-6-14-02-22	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
3-3-6-14-02-22-1241	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
3-3-6-14-03	Una Bogotá que defiende y fortalece lo público	1,579,106,000.00	0.00	0.00	1,579,106,000.00	0.00	1,579,106,000.00	0.00	1,359,052,107.00	86.06	96,769,388.00	1,136,650,923.00	71.98
3-3-6-14-03-24	Bogotá Humana: Participa y Decide	480,848,000.00	0.00	0.00	480,848,000.00	0.00	480,848,000.00	0.00	458,608,990.00	95.38	5,869,388.00	325,044,017.00	67.60
3-3-6-14-03-24-0898	En Chapinero participan todos y todas	480,848,000.00	0.00	0.00	480,848,000.00	0.00	480,848,000.00	0.00	458,608,990.00	95.38	5,869,388.00	325,044,017.00	67.60
3-3-6-14-03-27	Territorios de vida y paz con prevención del delito	525,729,000.00	0.00	0.00	525,729,000.00	0.00	525,729,000.00	0.00	509,450,000.00	96.90	90,900,000.00	446,756,000.00	84.98
3-3-6-14-03-27-0900	Vive y múevete seguro en mi Chapinero	525,729,000.00	0.00	0.00	525,729,000.00	0.00	525,729,000.00	0.00	509,450,000.00	96.90	90,900,000.00	446,756,000.00	84.98
3-3-6-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	572,529,000.00	0.00	0.00	572,529,000.00	0.00	572,529,000.00	0.00	390,993,117.00	68.29	0.00	364,850,906.00	63.73
3-3-6-14-03-31-0901	Fortalecimiento de la administración local	572,529,000.00	0.00	0.00	572,529,000.00	0.00	572,529,000.00	0.00	390,993,117.00	68.29	0.00	364,850,906.00	63.73
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS	1,842,566,000.00	0.00	0.00	1,842,566,000.00	0.00	1,842,566,000.00	0.00	897,826,384.00	48.73	66,533,458.00	76,142,458.00	4.13

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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									
4	ANTERIORES												
	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	32,189,036,000.00	0.00	1,628,292,939.00	33,817,328,939.00	0.00	33,817,328,939.00	76,164,506.00	17,681,482,257.00	52.29	2,089,855,985.00	10,159,182,778.00	30.04

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