

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

23-08-2018

04:04

ENTIDAD: 002 - FONDO DE DESARROLLO LOCAL DE CHAPINERO										MES: JULIO		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	-4,539,605,399.00	33,010,057,601.00	0.00	33,010,057,601.00	507,530,653.00	18,505,291,020.00	56.06	2,795,126,614.00	8,909,899,533.00	26.99
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	9,650,971.00	1,134,000,426.00	53.64	83,587,711.00	687,722,131.00	32.53
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	10,177,370.00	544,951,385.00	35.97	77,808,464.00	321,833,465.00	21.24
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	28,757,693.00	14.96	2,434,786.00	9,438,286.00	4.91
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	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	28,757,693.00	68.15	2,434,786.00	9,438,286.00	22.37
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	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	10,177,370.00	516,193,692.00	39.02	75,373,678.00	312,395,179.00	23.62
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	18,532,500.00	21.80	3,706,500.00	14,826,000.00	17.44
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	0.00	0.00	0.00
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	0.00	0.00
3-1-2-02-05	Mantenimiento y Reparaciones	807,582,025.00	0.00	0.00	807,582,025.00	0.00	807,582,025.00	1,928,810.00	293,623,051.00	36.36	63,418,618.00	138,837,048.00	17.19
3-1-2-02-05-01	Mantenimiento Entidad	807,582,025.00	0.00	0.00	807,582,025.00	0.00	807,582,025.00	1,928,810.00	293,623,051.00	36.36	63,418,618.00	138,837,048.00	17.19
3-1-2-02-06	Seguros	145,717,975.00	0.00	0.00	145,717,975.00	0.00	145,717,975.00	5,968,200.00	106,066,757.00	72.79	5,968,200.00	105,066,757.00	72.10
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	60,449,333.00	86.36
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	0.00	0.00	65,717,975.00	0.00	65,717,975.00	5,968,200.00	35,425,600.00	53.91	5,968,200.00	35,425,600.00	53.91
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	2,280,360.00	53,665,374.00	38.33	2,280,360.00	53,665,374.00	38.33
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	412,500.00	32,225,450.00	49.82	412,500.00	32,225,450.00	49.82
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	3,845,970.00	13.07	0.00	3,845,970.00	13.07
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	3,424,494.00	42.16	0.00	3,424,494.00	42.16
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	1,867,860.00	14,169,460.00	37.51	1,867,860.00	14,169,460.00	37.51
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	-526,399.00	589,049,041.00	98.31	5,779,247.00	365,888,666.00	61.07
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	-526,399.00	589,049,041.00	98.31	5,779,247.00	365,888,666.00	61.07
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	111,973,367.00	100.00	3,730,729.00	92,453,467.00	82.57
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	71,371,519.00	100.00	3,730,729.00	57,361,503.00	80.37
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	8,447,823.00	60.52
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	-526,399.00	477,075,674.00	97.92	2,048,518.00	273,435,199.00	56.12

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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	-643.00	29,427,319.00	100.00	2,048,518.00	26,594,769.00	90.37
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	210,588,447.00	50.02
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	210,588,447.00	50.02
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	-525,756.00	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	-25.00	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	-525,731.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	35,006,042,000.00	0.00	-4,110,151,754.00	30,895,890,246.00	0.00	30,895,890,246.00	497,879,682.00	17,371,290,594.00	56.23	2,711,538,903.00	8,222,177,402.00	26.61
3-3-1	DIRECTA	17,040,195,000.00	0.00	0.00	17,040,195,000.00	0.00	17,040,195,000.00	505,372,034.00	3,547,641,966.00	20.82	383,231,786.00	1,820,172,950.00	10.68
3-3-1-15	Bogotá Mejor para todos	17,040,195,000.00	0.00	0.00	17,040,195,000.00	0.00	17,040,195,000.00	505,372,034.00	3,547,641,966.00	20.82	383,231,786.00	1,820,172,950.00	10.68
3-3-1-15-01	Pilar Igualdad de calidad de vida	2,672,759,000.00	0.00	0.00	2,672,759,000.00	0.00	2,672,759,000.00	0.00	770,691,280.00	28.84	78,141,119.00	340,571,299.00	12.74
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	0.00	38,160,000.00	12.64	4,770,000.00	21,783,000.00	7.22
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	0.00	38,160,000.00	12.64	4,770,000.00	21,783,000.00	7.22
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	615,091,280.00	70.43	63,691,119.00	264,200,299.00	30.25
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	581,171,280.00	81.71	59,451,119.00	243,282,966.00	34.20
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	33,920,000.00	20.92	4,240,000.00	20,917,333.00	12.90
3-3-1-15-01-04	Familias protegidas y adaptadas al cambio climático	619,060,000.00	0.00	0.00	619,060,000.00	0.00	619,060,000.00	0.00	40,000,000.00	6.46	0.00	13,333,333.00	2.15
3-3-1-15-01-04-1296	Reducción y mitigación del riesgo frente al cambio climático	619,060,000.00	0.00	0.00	619,060,000.00	0.00	619,060,000.00	0.00	40,000,000.00	6.46	0.00	13,333,333.00	2.15
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	0.00	0.00	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	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	742,548,000.00	0.00	0.00	742,548,000.00	0.00	742,548,000.00	0.00	77,440,000.00	10.43	9,680,000.00	41,254,667.00	5.56
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	77,440,000.00	10.43	9,680,000.00	41,254,667.00	5.56
3-3-1-15-02	Pilar Democracia urbana	10,181,346,000.00	0.00	0.00	10,181,346,000.00	0.00	10,181,346,000.00	456,224,554.00	811,933,034.00	7.97	44,463,560.00	212,140,159.00	2.08
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	0.00	1,704,020,000.00	0.00	1,704,020,000.00	0.00	85,280,000.00	5.00	10,660,000.00	49,316,667.00	
3-3-1-15-02-17-1300	Adecuación y mantenimiento de parques	1,704,020,000.00	0.00	0.00	1,704,020,000.00	0.00	1,704,020,000.00	0.00	85,280,000.00	5.00	10,660,000.00	49,316,667.00	
3-3-1-15-02-18	Mejor movilidad para todos	8,349,698,000.00	0.00	0.00	8,349,698,000.00	0.00	8,349,698,000.00	456,224,554.00	726,653,034.00	8.70	33,803,560.00	162,823,492.00	
3-3-1-15-02-18-1301	Mejorar la calidad de la movilidad	8,349,698,000.00	0.00	0.00	8,349,698,000.00	0.00	8,349,698,000.00	456,224,554.00	726,653,034.00	8.70	33,803,560.00	162,823,492.00	
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	124,000,000.00	14.55	14,850,000.00	74,300,000.00	
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	124,000,000.00	14.55	14,850,000.00	74,300,000.00	
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	124,000,000.00	14.55	14,850,000.00	74,300,000.00	
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	0.00	72,000,000.00	23.57	9,000,000.00	40,800,000.00	
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	0.00	72,000,000.00	23.57	9,000,000.00	40,800,000.00	
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	0.00	72,000,000.00	23.57	9,000,000.00	40,800,000.00	
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	3,028,561,000.00	0.00	0.00	3,028,561,000.00	0.00	3,028,561,000.00	49,147,480.00	1,769,017,652.00	58.41	236,777,107.00	1,152,361,492.00	
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	3,028,561,000.00	0.00	0.00	3,028,561,000.00	0.00	3,028,561,000.00	49,147,480.00	1,769,017,652.00	58.41	236,777,107.00	1,152,361,492.00	
3-3-1-15-07-45-1304	Gobernanza y fortalecimiento del desarrollo institucional	2,509,159,000.00	0.00	0.00	2,509,159,000.00	0.00	2,509,159,000.00	49,147,480.00	1,729,017,652.00	68.91	226,110,440.00	1,130,028,159.00	
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	40,000,000.00	7.70	10,666,667.00	22,333,333.00	
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	-7,492,352.00	13,823,648,628.00	99.77	2,328,307,117.00	6,402,004,452.00	
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	-3,492,352.00	12,342,530,244.00	99.89	2,323,589,183.00	5,797,390,651.00	
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	-3,240,682.00	1,816,318,929.00	99.82	124,205,808.00	1,058,171,631.00	
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	-2,634,124.00	202,052,229.00	98.71	0.00	167,178,850.00	
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	-2,634,124.00	202,052,229.00	98.71	0.00	167,178,850.00	
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	-606,558.00	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	-597,828.00	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	-8,730.00	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	0.00	192,125,000.00	

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

23-08-2018

04:04

ENTIDAD: 002 - FONDO DE DESARROLLO LOCAL DE CHAPINERO		MES: JULIO											
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	0.00	192,125,000.00	25.00
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	98,400,142.00	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	98,400,142.00	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	25,805,666.00	349,252,113.00	70.39
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	25,805,666.00	349,252,113.00	70.39
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	-3.00	9,345,727,599.00	99.89	2,020,087,991.00	4,300,113,257.00	45.96
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	999,192,227.00	2,567,661,314.00	87.98
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	999,192,227.00	2,567,661,314.00	87.98
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	-3.00	6,428,456,678.00	99.86	1,020,895,764.00	1,732,451,943.00	26.91
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	-3.00	6,428,456,678.00	99.86	1,020,895,764.00	1,732,451,943.00	26.91
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	179,070,750.00	25.48
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	179,070,750.00	25.48
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	179,070,750.00	25.48
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	-251,667.00	477,700,716.00	99.95	179,295,384.00	260,035,013.00	54.41
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	-251,667.00	477,700,716.00	99.95	179,295,384.00	260,035,013.00	54.41
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	-251,667.00	188,996,026.00	99.87	88,351,435.00	157,844,350.00	83.41
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	90,943,949.00	102,190,663.00	35.40
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	-4,000,000.00	1,481,118,384.00	98.76	4,717,934.00	604,613,801.00	40.32
4	DISPONIBILIDAD FINAL	0.00	0.00	4,539,605,399.00	4,539,605,399.00	0.00	4,539,605,399.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL GASTOS + DISPONIBILIDAD FINAL	37,549,663,000.00	0.00	0.00	37,549,663,000.00	0.00	37,549,663,000.00	507,530,653.00	18,505,291,020.00	49.28	2,795,126,614.00	8,909,899,533.00	23.73

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ENTIDAD: 002 - FONDO DE DESARROLLO LOCAL DE CHAPINERO UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA								MES: JULIO 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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