

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

07-03-2019

03:53

ENTIDAD: 002 - FONDO DE DESARROLLO LOCAL DE CHAPINERO		MES: DICIEMBRE											
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	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	21,213,924,654.00	49,071,148,558.00	97.93	3,302,377,373.00	18,590,576,159.00	37.10
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	39,303,018.00	1,647,191,421.00	77.91	187,905,948.00	1,376,317,996.00	65.10
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	39,303,018.00	1,059,242,430.00	69.92	144,811,941.00	790,205,633.00	52.16
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	15,400,000.00	121,214,977.00	63.07	29,585,012.00	77,969,593.00	40.57
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	27,002,339.00	35,206,472.00	42.93
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	2,582,673.00	22,161,176.00	52.51
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	0.00	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	15,400,000.00	15,400,000.00	38.50	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	23,903,018.00	938,027,453.00	70.91	115,226,929.00	712,236,040.00	53.84
3-1-2-02-01	Arrendamientos	85,000,000.00	0.00	0.00	85,000,000.00	0.00	85,000,000.00	7,413,000.00	44,478,000.00	52.33	3,706,500.00	33,358,500.00	39.25
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	357,000.00	24,188,010.00	25.60	1,126,075.00	10,974,783.00	11.61
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	648,821.00	21,123,821.00	42.25	10,147,530.00	16,840,062.00	33.68
3-1-2-02-05	Mantenimiento y Reparaciones	807,582,025.00	0.00	-10,000,000.00	797,582,025.00	0.00	797,582,025.00	0.00	618,931,614.00	77.60	84,762,627.00	422,476,748.00	52.97
3-1-2-02-05-01	Mantenimiento Entidad	807,582,025.00	0.00	-10,000,000.00	797,582,025.00	0.00	797,582,025.00	0.00	618,931,614.00	77.60	84,762,627.00	422,476,748.00	52.97
3-1-2-02-06	Seguros	145,717,975.00	0.00	10,000,000.00	155,717,975.00	0.00	155,717,975.00	5,968,200.00	135,694,657.00	87.14	5,968,200.00	134,974,596.00	86.68
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	0.00	10,000,000.00	75,717,975.00	0.00	75,717,975.00	5,968,200.00	65,053,500.00	85.92	5,968,200.00	65,053,500.00	85.92
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	9,515,997.00	93,611,351.00	66.87	9,515,997.00	93,611,351.00	66.87
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	4,452,760.00	55,646,360.00	86.03	4,452,760.00	55,646,360.00	86.03
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	771,200.00	6,806,700.00	23.14	771,200.00	6,806,700.00	23.14
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	2,283,257.00	6,985,421.00	86.01	2,283,257.00	6,985,421.00	86.01
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	2,008,780.00	24,172,870.00	63.99	2,008,780.00	24,172,870.00	63.99
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	0.00	587,948,991.00	98.13	43,094,007.00	586,112,363.00	97.82
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	0.00	587,948,991.00	98.13	43,094,007.00	586,112,363.00	97.82
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	1,377,471.00	109,985,839.00	98.22
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	1,377,471.00	12,121,079.00	86.84
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	0.00	476,126,524.00	97.73	41,716,536.00	476,126,524.00	97.73

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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	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	0.00	28,478,169.00	96.77	0.00	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	41,716,536.00	411,396,372.00	97.72
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	41,716,536.00	411,396,372.00	97.72
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	21,174,621,636.00	47,423,957,137.00	98.81	3,114,471,425.00	17,214,258,163.00	35.87
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	21,175,484,754.00	33,609,683,517.00	98.45	973,581,290.00	5,261,973,027.00	15.41
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	21,175,484,754.00	33,609,683,517.00	98.45	973,581,290.00	5,261,973,027.00	15.41
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	1,369,164,038.00	2,794,100,374.00	93.99	169,771,985.00	839,403,338.00	28.24
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	244,033,481.00	296,026,481.00	98.09	9,540,000.00	50,403,000.00	16.70
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	244,033,481.00	296,026,481.00	98.09	9,540,000.00	50,403,000.00	16.70
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	73,576,250.00	590,504,603.00	67.61
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	67,922,917.00	546,973,937.00	76.90
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	5,653,333.00	43,530,666.00	26.85
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	832,066,288.00	887,899,621.00	96.61	20,000,000.00	48,333,333.00	5.26
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	832,066,288.00	887,899,621.00	96.61	20,000,000.00	48,333,333.00	5.26
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	293,064,269.00	726,860,072.00	97.89	66,655,735.00	150,162,402.00	20.22
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	293,064,269.00	726,860,072.00	97.89	66,655,735.00	150,162,402.00	20.22
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	18,869,756,945.00	26,547,838,740.00	99.50	251,517,671.00	1,601,221,026.00	6.00
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	107,628,000.00	107,628,000.00	84.33	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	107,628,000.00	107,628,000.00	84.33	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	2,278,956,149.00	3,851,661,610.00	98.66	127,468,362.00	1,131,927,552.00	28.99
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	2,278,956,149.00	3,851,661,610.00	98.66	127,468,362.00	1,131,927,552.00	28.99
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	16,483,172,796.00	22,588,549,130.00	99.73	124,049,309.00	469,293,474.00	2.07
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	16,483,172,796.00	22,588,549,130.00	99.73	124,049,309.00	469,293,474.00	2.07
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	222,467,287.00	849,134,137.00	99.66	30,400,000.00	166,700,000.00	19.57
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	222,467,287.00	849,134,137.00	99.66	30,400,000.00	166,700,000.00	19.57
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	222,467,287.00	849,134,137.00	99.66	30,400,000.00	166,700,000.00	19.57
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	211,676,717.00	297,326,717.00	97.32	14,700,000.00	81,600,000.00	26.71
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	211,676,717.00	297,326,717.00	97.32	14,700,000.00	81,600,000.00	26.71
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	211,676,717.00	297,326,717.00	97.32	14,700,000.00	81,600,000.00	26.71
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	502,419,767.00	3,121,283,549.00	93.77	507,191,634.00	2,573,048,663.00	77.30
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	502,419,767.00	3,121,283,549.00	93.77	507,191,634.00	2,573,048,663.00	77.30
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	155,321,817.00	2,719,352,266.00	96.80	498,524,967.00	2,522,048,663.00	89.78
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	347,097,950.00	401,931,283.00	77.38	8,666,667.00	51,000,000.00	9.82
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	-863,118.00	13,814,273,620.00	99.70	2,140,890,135.00	11,952,285,136.00	86.26
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	-863,118.00	12,341,574,636.00	99.88	1,492,182,554.00	10,523,773,134.00	85.17
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	0.00	1,391,620,961.00	76.48
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	0.00	202,052,229.00	98.71
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	0.00	202,052,229.00	98.71
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	99.76
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	99.63
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	99.99
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	384,250,000.00	50.00

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

07-03-2019

03:53

ENTIDAD: 002 - FONDO DE DESARROLLO LOCAL DE CHAPINERO		MES: DICIEMBRE											
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	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	1,464,410,663.00	8,438,951,516.00	90.20
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	1,464,410,663.00	5,521,680,595.00	85.78
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	1,464,410,663.00	5,521,680,595.00	85.78
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	-863,118.00	476,837,598.00	99.77	27,771,891.00	409,387,457.00	85.65
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	-863,118.00	476,837,598.00	99.77	27,771,891.00	409,387,457.00	85.65
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	-863,118.00	188,132,908.00	99.41	27,771,891.00	188,132,908.00	99.41
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	0.00	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	648,707,581.00	1,428,512,002.00	95.25
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	21,213,924,654.00	49,071,148,558.00	97.93	3,302,377,373.00	18,590,576,159.00	37.10

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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									

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