

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

09-01-2020

02:56

ENTIDAD: 002 - FONDO DE DESARROLLO LOCAL DE CHAPINERO										MES: DICIEMBRE		VIGENCIA FISCAL: 2019	
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	52,969,766,000.00	0.00	-2,427,427,601.00	50,542,338,399.00	0.00	50,542,338,399.00	6,432,089,506.00	48,353,998,283.00	95.67	4,001,783,043.00	22,825,960,748.00	45.16
3-1	GASTOS DE FUNCIONAMIENTO	3,176,773,000.00	0.00	-721,353,575.00	2,455,419,425.00	0.00	2,455,419,425.00	326,590,757.00	2,160,931,150.00	88.01	239,205,042.00	1,765,483,824.00	71.90
3-1-1	Gastos de personal	630,191,000.00	0.00	0.00	630,191,000.00	0.00	630,191,000.00	98,597,873.00	591,587,238.00	93.87	98,597,873.00	591,587,238.00	93.87
3-1-1-04	Otros servidores de categoría especial	630,191,000.00	0.00	0.00	630,191,000.00	0.00	630,191,000.00	98,597,873.00	591,587,238.00	93.87	98,597,873.00	591,587,238.00	93.87
3-1-1-04-01	Honorarios	630,191,000.00	0.00	0.00	630,191,000.00	0.00	630,191,000.00	98,597,873.00	591,587,238.00	93.87	98,597,873.00	591,587,238.00	93.87
3-1-1-04-01-02	Honorarios Ediles	630,191,000.00	0.00	0.00	630,191,000.00	0.00	630,191,000.00	98,597,873.00	591,587,238.00	93.87	98,597,873.00	591,587,238.00	93.87
3-1-2	Adquisición de bienes y servicios	1,554,355,000.00	0.00	0.00	1,554,355,000.00	0.00	1,554,355,000.00	227,992,884.00	1,316,540,754.00	84.70	140,607,169.00	921,093,428.00	59.26
3-1-2-02	Adquisiciones diferentes de activos no financieros	1,554,355,000.00	0.00	0.00	1,554,355,000.00	0.00	1,554,355,000.00	227,992,884.00	1,316,540,754.00	84.70	140,607,169.00	921,093,428.00	59.26
3-1-2-02-01	Materiales y suministros	290,000,000.00	0.00	-30,450,000.00	259,550,000.00	0.00	259,550,000.00	164,204,230.00	227,165,929.00	87.52	11,266,220.00	51,838,208.00	19.97
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo	290,000,000.00	0.00	-191,500,000.00	98,500,000.00	0.00	98,500,000.00	21,815,040.00	84,776,739.00	86.07	11,266,220.00	51,838,208.00	52.63
3-1-2-02-01-02-0002	Pasta o pulpa, papel y productos de papel; impresos y artículos relacionados	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	100.00	0.00	14,999,629.00	100.00
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible	60,000,000.00	0.00	-25,000,000.00	35,000,000.00	0.00	35,000,000.00	0.00	29,475,644.00	84.22	11,266,220.00	18,352,524.00	52.44
3-1-2-02-01-02-0005	Otros productos químicos; fibras artificiales (o fibras industriales hechas por el hombre)	0.00	0.00	23,500,000.00	23,500,000.00	0.00	23,500,000.00	0.00	18,486,055.00	78.66	0.00	18,486,055.00	78.66
3-1-2-02-01-02-0008	Muebles; otros bienes transportables n.c.p.	215,000,000.00	0.00	-190,000,000.00	25,000,000.00	0.00	25,000,000.00	21,815,040.00	21,815,040.00	87.26	0.00	0.00	0.00
3-1-2-02-01-03	Productos metálicos	0.00	0.00	161,050,000.00	161,050,000.00	0.00	161,050,000.00	142,389,190.00	142,389,190.00	88.41	0.00	0.00	0.00
3-1-2-02-01-03-0002	Productos metálicos elaborados (excepto maquinaria y equipo)	0.00	0.00	160,525,000.00	160,525,000.00	0.00	160,525,000.00	142,389,190.00	142,389,190.00	88.70	0.00	0.00	0.00
3-1-2-02-01-03-0006	Maquinaria y aparatos eléctricos	0.00	0.00	525,000.00	525,000.00	0.00	525,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02	Adquisición de servicios	1,264,355,000.00	0.00	30,450,000.00	1,294,805,000.00	0.00	1,294,805,000.00	63,788,654.00	1,089,374,825.00	84.13	129,340,949.00	869,255,220.00	67.13
3-1-2-02-02-01	Servicios de venta y de distribución; alojamiento; servicios de suministro de comidas y bebidas; servicios de transporte; y servicios de distribución de electricidad, gas y agua	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	100.00	5,736,100.00	10,240,500.00	51.20
3-1-2-02-02-01-0006	Servicios postales y de mensajería	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	100.00	5,736,100.00	10,240,500.00	51.20
3-1-2-02-02-01-0006	Servicios de mensajería	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	100.00	5,736,100.00	10,240,500.00	51.20
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	225,281,000.00	0.00	0.00	225,281,000.00	0.00	225,281,000.00	12,369,600.00	182,460,506.00	80.99	16,325,100.00	169,621,354.00	75.29
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	179,281,000.00	0.00	0.00	179,281,000.00	0.00	179,281,000.00	12,369,600.00	138,460,506.00	77.23	12,325,100.00	133,621,354.00	74.53
3-1-2-02-02-02-0001	Servicios de seguros de vida colectiva de los l	12,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	5,860,577.00	48.84	0.00	5,860,577.00	48.84
3-1-2-02-02-02-0001	Servicios de seguros de Salud ediles	78,781,000.00	0.00	0.00	78,781,000.00	0.00	78,781,000.00	12,369,600.00	75,730,400.00	96.13	12,325,100.00	73,950,600.00	93.87
3-1-2-02-02-02-0001	Servicios de seguros de vehículos automotore	14,000,000.00	0.00	0.00	14,000,000.00	0.00	14,000,000.00	0.00	14,000,000.00	100.00	0.00	14,000,000.00	100.00

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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									
3-1-2-02-02-0002	Servicios inmobiliarios	46,000,000.00	0.00	0.00	46,000,000.00	0.00	46,000,000.00	0.00	44,000,000.00	95.65	4,000,000.00	36,000,000.00	78.26
3-1-2-02-02-0002	Servicios de alquiler o arrendamiento con o sin	46,000,000.00	0.00	0.00	46,000,000.00	0.00	46,000,000.00	0.00	44,000,000.00	95.65	4,000,000.00	36,000,000.00	78.26
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	907,074,000.00	0.00	18,450,000.00	925,524,000.00	0.00	925,524,000.00	45,280,374.00	819,097,995.00	88.50	101,141,069.00	621,577,042.00	67.16
3-1-2-02-02-03-0002	Servicios jurídicos y contables	0.00	0.00	450,000.00	450,000.00	0.00	450,000.00	425,448.00	425,448.00	94.54	425,448.00	425,448.00	94.54
3-1-2-02-02-03-0002	Servicios de documentación y certificación jurí	0.00	0.00	450,000.00	450,000.00	0.00	450,000.00	425,448.00	425,448.00	94.54	425,448.00	425,448.00	94.54
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	27,000,000.00	0.00	25,000,000.00	52,000,000.00	0.00	52,000,000.00	4,900,896.00	4,900,896.00	9.42	0.00	0.00	0.00
3-1-2-02-02-03-0003	Servicios de suministro de infraestructura de t	0.00	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	4,900,896.00	4,900,896.00	12.25	0.00	0.00	0.00
3-1-2-02-02-03-0003	Servicios de investigación de mercados y de e	15,000,000.00	0.00	-15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0003	Otros servicios profesionales y técnicos n.c.p.	12,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	90,000,000.00	0.00	-50,000,000.00	40,000,000.00	0.00	40,000,000.00	1,954,030.00	23,952,450.00	59.88	1,954,030.00	23,952,450.00	59.88
3-1-2-02-02-03-0004	Servicios de telefonía fija	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	1,954,030.00	23,952,450.00	59.88	1,954,030.00	23,952,450.00	59.88
3-1-2-02-02-03-0004	Servicios de transmisión de datos	50,000,000.00	0.00	-50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0005	Servicios de soporte	630,000,000.00	0.00	8,000,000.00	638,000,000.00	0.00	638,000,000.00	38,000,000.00	627,702,265.00	98.39	62,733,784.00	485,921,755.00	76.16
3-1-2-02-02-03-0005	Servicios de protección (guardas de seguridad)	435,000,000.00	0.00	-12,000,000.00	423,000,000.00	0.00	423,000,000.00	0.00	413,572,210.00	97.77	34,338,746.00	334,593,097.00	79.10
3-1-2-02-02-03-0005	Servicios de limpieza general	170,000,000.00	0.00	20,000,000.00	190,000,000.00	0.00	190,000,000.00	38,000,000.00	189,130,055.00	99.54	26,666,210.00	130,243,711.00	68.55
3-1-2-02-02-03-0005	Servicios de copia y reproducción	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	100.00	1,728,828.00	21,084,947.00	84.34
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	160,074,000.00	0.00	20,000,000.00	180,074,000.00	0.00	180,074,000.00	0.00	162,116,936.00	90.03	36,027,807.00	111,277,389.00	61.80
3-1-2-02-02-03-0006	Servicios de mantenimiento y reparación de c	60,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	53,636,667.00	89.39	17,497,600.00	34,784,682.00	57.97
3-1-2-02-02-03-0006	Servicios de mantenimiento y reparación de r	27,000,000.00	0.00	0.00	27,000,000.00	0.00	27,000,000.00	0.00	27,000,000.00	100.00	7,165,607.00	27,000,000.00	100.00
3-1-2-02-02-03-0006	Servicios de mantenimiento y reparación de o	8,000,000.00	0.00	-4,788,000.00	3,212,000.00	0.00	3,212,000.00	0.00	308,000.00	9.59	0.00	308,000.00	9.59
3-1-2-02-02-03-0006	Servicios de mantenimiento y reparación de e	0.00	0.00	4,788,000.00	4,788,000.00	0.00	4,788,000.00	0.00	4,760,400.00	99.42	1,190,100.00	1,190,100.00	24.86
3-1-2-02-02-03-0006	Servicios de mantenimiento y reparación de a	21,000,000.00	0.00	0.00	21,000,000.00	0.00	21,000,000.00	0.00	12,337,869.00	58.75	10,174,500.00	11,126,500.00	52.98
3-1-2-02-02-03-0006	Servicios de reparación de otros bienes	44,074,000.00	0.00	20,000,000.00	64,074,000.00	0.00	64,074,000.00	0.00	64,074,000.00	100.00	0.00	36,868,107.00	57.54
3-1-2-02-02-03-0007	Otros servicios de fabricación; servicios de edición, impresión y reproducción; servicios de recuperación de materiales	0.00	0.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0007	Servicios de impresión	0.00	0.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-04	Servicios administrativos del Gobierno	112,000,000.00	0.00	12,000,000.00	124,000,000.00	0.00	124,000,000.00	6,138,680.00	67,816,324.00	54.69	6,138,680.00	67,816,324.00	54.69
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	112,000,000.00	0.00	12,000,000.00	124,000,000.00	0.00	124,000,000.00	6,138,680.00	67,816,324.00	54.69	6,138,680.00	67,816,324.00	54.69
3-1-2-02-02-04-0001	Energía	67,000,000.00	0.00	0.00	67,000,000.00	0.00	67,000,000.00	5,010,110.00	53,518,140.00	79.88	5,010,110.00	53,518,140.00	79.88
3-1-2-02-02-04-0001	Acueducto y alcantarillado	35,000,000.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	1,128,570.00	6,228,423.00	17.80	1,128,570.00	6,228,423.00	17.80
3-1-2-02-02-04-0001	Aseo	10,000,000.00	0.00	12,000,000.00	22,000,000.00	0.00	22,000,000.00	0.00	8,069,761.00	36.68	0.00	8,069,761.00	36.68
3-1-8	OBLIGACIONES POR PAGAR	992,227,000.00	0.00	-721,353,575.00	270,873,425.00	0.00	270,873,425.00	0.00	252,803,158.00	93.33	0.00	252,803,158.00	93.33
3-1-8-02	GASTOS GENERALES	992,227,000.00	0.00	-721,353,575.00	270,873,425.00	0.00	270,873,425.00	0.00	252,803,158.00	93.33	0.00	252,803,158.00	93.33

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ENTIDAD: 002 - FONDO DE DESARROLLO LOCAL DE CHAPINERO		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA		VIGENCIA FISCAL: 2019											
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	Adquisición de Bienes	168,000,000.00	0.00	-122,917,988.00	45,082,012.00	0.00	45,082,012.00	0.00	33,793,394.00	74.96	0.00	33,793,394.00	74.96
3-1-8-02-01-02	Gastos de Computador	60,000,000.00	0.00	-51,751,133.00	8,248,867.00	0.00	8,248,867.00	0.00	8,188,000.00	99.26	0.00	8,188,000.00	99.26
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	40,000,000.00	0.00	-18,566,855.00	21,433,145.00	0.00	21,433,145.00	0.00	10,205,394.00	47.62	0.00	10,205,394.00	47.62
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	40,000,000.00	0.00	-24,600,000.00	15,400,000.00	0.00	15,400,000.00	0.00	15,400,000.00	100.00	0.00	15,400,000.00	100.00
3-1-8-02-02	Adquisición de Servicios	824,227,000.00	0.00	-598,435,587.00	225,791,413.00	0.00	225,791,413.00	0.00	219,009,764.00	97.00	0.00	219,009,764.00	97.00
3-1-8-02-02-01	Arrendamientos	85,000,000.00	0.00	-73,880,500.00	11,119,500.00	0.00	11,119,500.00	0.00	11,119,500.00	100.00	0.00	11,119,500.00	100.00
3-1-8-02-02-03	Gastos de Transporte y Comunicación	94,500,000.00	0.00	-81,286,773.00	13,213,227.00	0.00	13,213,227.00	0.00	11,680,003.00	88.40	0.00	11,680,003.00	88.40
3-1-8-02-02-04	Impresos y Publicaciones	45,000,000.00	0.00	-40,716,241.00	4,283,759.00	0.00	4,283,759.00	0.00	4,283,759.00	100.00	0.00	4,283,759.00	100.00
3-1-8-02-02-05	Mantenimiento y Reparaciones	559,727,000.00	0.00	-363,272,134.00	196,454,866.00	0.00	196,454,866.00	0.00	191,903,475.00	97.68	0.00	191,903,475.00	97.68
3-1-8-02-02-05-0001	Mantenimiento Entidad	559,727,000.00	0.00	-363,272,134.00	196,454,866.00	0.00	196,454,866.00	0.00	191,903,475.00	97.68	0.00	191,903,475.00	97.68
3-1-8-02-02-06	Seguros	40,000,000.00	0.00	-39,279,939.00	720,061.00	0.00	720,061.00	0.00	23,027.00	3.20	0.00	23,027.00	3.20
3-1-8-02-02-06-0001	Seguros Entidad	30,000,000.00	0.00	-29,279,939.00	720,061.00	0.00	720,061.00	0.00	23,027.00	3.20	0.00	23,027.00	3.20
3-1-8-02-02-06-0004	Seguros de Vida Ediles	10,000,000.00	0.00	-10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	49,792,993,000.00	0.00	-1,706,074,026.00	48,086,918,974.00	0.00	48,086,918,974.00	6,105,498,749.00	46,193,067,133.00	96.06	3,762,578,001.00	21,060,476,924.00	43.80
3-3-1	DIRECTA	15,912,220,000.00	0.00	1,965,000,000.00	17,877,220,000.00	0.00	17,877,220,000.00	7,510,275,096.00	17,465,071,486.00	97.69	649,746,913.00	5,413,523,748.00	30.28
3-3-1-15	Bogotá Mejor Para Todos	15,912,220,000.00	0.00	1,965,000,000.00	17,877,220,000.00	0.00	17,877,220,000.00	7,510,275,096.00	17,465,071,486.00	97.69	649,746,913.00	5,413,523,748.00	30.28
3-3-1-15-01	Pilar Igualdad de calidad de vida	2,348,084,000.00	0.00	1,465,000,000.00	3,813,084,000.00	0.00	3,813,084,000.00	1,975,251,068.00	3,662,058,908.00	96.04	127,927,396.00	1,064,681,812.00	27.92
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	220,000,000.00	0.00	0.00	220,000,000.00	0.00	220,000,000.00	3,339,000.00	139,270,065.00	63.30	5,008,500.00	92,088,314.00	41.86
3-3-1-15-01-02-1293	Contribuir en el desarrollo de la primera infancia y la eliminación de las violencias	220,000,000.00	0.00	0.00	220,000,000.00	0.00	220,000,000.00	3,339,000.00	139,270,065.00	63.30	5,008,500.00	92,088,314.00	41.86
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	871,251,000.00	0.00	0.00	871,251,000.00	0.00	871,251,000.00	0.00	864,515,029.00	99.23	64,073,394.00	734,001,996.00	84.25
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	711,058,029.00	99.97	59,603,394.00	644,980,996.00	90.68
3-3-1-15-01-03-1295	Brindar acciones integrales, para personas con discapacidad y sus respectivos cuidadores	160,000,000.00	0.00	0.00	160,000,000.00	0.00	160,000,000.00	0.00	153,457,000.00	95.91	4,470,000.00	89,021,000.00	55.64
3-3-1-15-01-04	Familias protegidas y adaptadas al cambio climático	460,000,000.00	0.00	1,465,000,000.00	1,925,000,000.00	0.00	1,925,000,000.00	1,815,108,819.00	1,869,183,819.00	97.10	5,250,000.00	48,825,000.00	2.54
3-3-1-15-01-04-1296	Reducción y mitigación del riesgo frente al cambio climático	460,000,000.00	0.00	1,465,000,000.00	1,925,000,000.00	0.00	1,925,000,000.00	1,815,108,819.00	1,869,183,819.00	97.10	5,250,000.00	48,825,000.00	2.54
3-3-1-15-01-07	Inclusión educativa para la equidad	126,833,000.00	0.00	0.00	126,833,000.00	0.00	126,833,000.00	2,100,000.00	126,833,000.00	100.00	5,250,000.00	50,400,000.00	39.74
3-3-1-15-01-07-1297	Por un territorio educado, incluyente y diverso	126,833,000.00	0.00	0.00	126,833,000.00	0.00	126,833,000.00	2,100,000.00	126,833,000.00	100.00	5,250,000.00	50,400,000.00	39.74

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

09-01-2020

02:56

ENTIDAD: 002 - FONDO DE DESARROLLO LOCAL DE CHAPINERO												MES: DICIEMBRE	
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA												VIGENCIA FISCAL: 2019	
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									
3-3-1-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	670,000,000.00	0.00	0.00	670,000,000.00	0.00	670,000,000.00	154,703,249.00	662,256,995.00	98.84	48,345,502.00	139,366,502.00	20.80
3-3-1-15-01-11-1298	Cultura y deporte: transformando vidas y haciendo ciudadanos felices	670,000,000.00	0.00	0.00	670,000,000.00	0.00	670,000,000.00	154,703,249.00	662,256,995.00	98.84	48,345,502.00	139,366,502.00	20.80
3-3-1-15-02	Pilar Democracia urbana	9,685,220,000.00	0.00	0.00	9,685,220,000.00	0.00	9,685,220,000.00	4,744,636,802.00	9,559,090,224.00	98.70	203,636,078.00	1,338,373,429.00	13.82
3-3-1-15-02-15	Recuperación, incorporación, vida urbana y control de la ilegalidad	137,888,000.00	0.00	0.00	137,888,000.00	0.00	137,888,000.00	11,386,667.00	137,234,667.00	99.53	21,177,654.00	125,613,334.00	91.10
3-3-1-15-02-15-1299	Asesoría para legalización de barrios y titulación de predios	137,888,000.00	0.00	0.00	137,888,000.00	0.00	137,888,000.00	11,386,667.00	137,234,667.00	99.53	21,177,654.00	125,613,334.00	91.10
3-3-1-15-02-17	Espacio público, derecho de todos	1,591,222,000.00	0.00	0.00	1,591,222,000.00	0.00	1,591,222,000.00	296,324,817.00	1,553,872,738.00	97.65	105,952,634.00	203,547,167.00	12.79
3-3-1-15-02-17-1300	Adecuación y mantenimiento de parques	1,591,222,000.00	0.00	0.00	1,591,222,000.00	0.00	1,591,222,000.00	296,324,817.00	1,553,872,738.00	97.65	105,952,634.00	203,547,167.00	12.79
3-3-1-15-02-18	Mejor movilidad para todos	7,956,110,000.00	0.00	0.00	7,956,110,000.00	0.00	7,956,110,000.00	4,436,925,318.00	7,867,982,819.00	98.89	76,505,790.00	1,009,212,928.00	12.68
3-3-1-15-02-18-1301	Mejorar la calidad de la movilidad	7,956,110,000.00	0.00	0.00	7,956,110,000.00	0.00	7,956,110,000.00	4,436,925,318.00	7,867,982,819.00	98.89	76,505,790.00	1,009,212,928.00	12.68
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	795,611,000.00	0.00	0.00	795,611,000.00	0.00	795,611,000.00	321,903,960.00	696,814,060.00	87.58	16,275,000.00	358,635,100.00	45.08
3-3-1-15-03-19	Seguridad y convivencia para todos	795,611,000.00	0.00	0.00	795,611,000.00	0.00	795,611,000.00	321,903,960.00	696,814,060.00	87.58	16,275,000.00	358,635,100.00	45.08
3-3-1-15-03-19-1302	Entornos seguros para la ciudadanía	795,611,000.00	0.00	0.00	795,611,000.00	0.00	795,611,000.00	321,903,960.00	696,814,060.00	87.58	16,275,000.00	358,635,100.00	45.08
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	179,677,372.00	191,174,872.00	95.59	4,725,000.00	6,772,500.00	3.39
3-3-1-15-06-41	Desarrollo rural sostenible	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	179,677,372.00	191,174,872.00	95.59	4,725,000.00	6,772,500.00	3.39
3-3-1-15-06-41-1303	Apoyo y asesoría a la ruralidad	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	179,677,372.00	191,174,872.00	95.59	4,725,000.00	6,772,500.00	3.39
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	2,883,305,000.00	0.00	500,000,000.00	3,383,305,000.00	0.00	3,383,305,000.00	288,805,894.00	3,355,933,422.00	99.19	297,183,439.00	2,645,060,907.00	78.18
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	2,883,305,000.00	0.00	500,000,000.00	3,383,305,000.00	0.00	3,383,305,000.00	288,805,894.00	3,355,933,422.00	99.19	297,183,439.00	2,645,060,907.00	78.18
3-3-1-15-07-45-1304	Gobernanza y fortalecimiento del desarrollo institucional	2,333,305,000.00	0.00	500,000,000.00	2,833,305,000.00	0.00	2,833,305,000.00	58,356,534.00	2,832,373,062.00	99.97	218,937,399.00	2,519,084,867.00	88.91
3-3-1-15-07-45-1305	En Chapinero participamos todos	550,000,000.00	0.00	0.00	550,000,000.00	0.00	550,000,000.00	230,449,360.00	523,560,360.00	95.19	78,246,040.00	125,976,040.00	22.90
3-3-6	OBLIGACIONES POR PAGAR	33,880,773,000.00	0.00	-3,671,074,026.00	30,209,698,974.00	0.00	30,209,698,974.00	-1,404,776,347.00	28,727,995,647.00	95.10	3,112,831,088.00	15,646,953,176.00	51.79
3-3-6-15	Bogotá Mejor para todos	29,880,773,000.00	0.00	-1,533,062,510.00	28,347,710,490.00	0.00	28,347,710,490.00	-1,404,776,347.00	26,918,721,467.00	94.96	3,102,505,828.00	14,221,928,996.00	50.17
3-3-6-15-01	Pilar Igualdad de calidad de vida	2,265,960,000.00	0.00	-311,262,964.00	1,954,697,036.00	0.00	1,954,697,036.00	-4,730,000.00	1,942,536,390.00	99.38	60,127,500.00	1,466,474,866.00	75.02
3-3-6-15-01-02	Desarrollo Integral desde la gestación hasta la adolescencia	260,000,000.00	0.00	-14,376,519.00	245,623,481.00	0.00	245,623,481.00	0.00	239,201,550.00	97.39	0.00	239,201,550.00	97.39
3-3-6-15-01-02-1293	Contribuir en el desarrollo de la primera	260,000,000.00	0.00	-14,376,519.00	245,623,481.00	0.00	245,623,481.00	0.00	239,201,550.00	97.39	0.00	239,201,550.00	97.39

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
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09-01-2020

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ENTIDAD: 002 - FONDO DE DESARROLLO LOCAL DE CHAPINERO												MES: DICIEMBRE	
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA												VIGENCIA FISCAL: 2019	
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									
3-3-6-15-01-03	infancia y la eliminación de las violencias Igualdad y autonomía para una Bogotá incluyente	340,000,000.00	0.00	-163,150,403.00	176,849,597.00	0.00	176,849,597.00	0.00	175,851,221.00	99.44	0.00	175,851,221.00	99.44
3-3-6-15-01-03-1294	Fortalecimiento a las personas mayores	210,000,000.00	0.00	-151,759,737.00	58,240,263.00	0.00	58,240,263.00	0.00	57,278,196.00	98.35	0.00	57,278,196.00	98.35
3-3-6-15-01-03-1295	Brindar acciones integrales, para personas con discapacidad y sus respectivos cuidadores	130,000,000.00	0.00	-11,390,666.00	118,609,334.00	0.00	118,609,334.00	0.00	118,573,025.00	99.97	0.00	118,573,025.00	99.97
3-3-6-15-01-04	Familias protegidas y adaptadas al cambio climático	900,000,000.00	0.00	-60,433,712.00	839,566,288.00	0.00	839,566,288.00	0.00	839,566,288.00	100.00	0.00	372,505,808.00	44.37
3-3-6-15-01-04-1296	Reducción y mitigación del riesgo frente al cambio climático	900,000,000.00	0.00	-60,433,712.00	839,566,288.00	0.00	839,566,288.00	0.00	839,566,288.00	100.00	0.00	372,505,808.00	44.37
3-3-6-15-01-07	Inclusión educativa para la equidad	135,960,000.00	0.00	-20,000,000.00	115,960,000.00	0.00	115,960,000.00	0.00	115,949,661.00	99.99	0.00	115,949,661.00	99.99
3-3-6-15-01-07-1297	Por un territorio educado, incluyente y diverso	135,960,000.00	0.00	-20,000,000.00	115,960,000.00	0.00	115,960,000.00	0.00	115,949,661.00	99.99	0.00	115,949,661.00	99.99
3-3-6-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	630,000,000.00	0.00	-53,302,330.00	576,697,670.00	0.00	576,697,670.00	-4,730,000.00	571,967,670.00	99.18	60,127,500.00	562,966,626.00	97.62
3-3-6-15-01-11-1298	Cultura y deporte: transformando vidas y haciendo ciudadanos felices	630,000,000.00	0.00	-53,302,330.00	576,697,670.00	0.00	576,697,670.00	-4,730,000.00	571,967,670.00	99.18	60,127,500.00	562,966,626.00	97.62
3-3-6-15-02	Pilar Democracia urbana	25,397,628,000.00	0.00	-451,010,286.00	24,946,617,714.00	0.00	24,946,617,714.00	-1,400,046,347.00	23,541,712,522.00	94.37	3,042,378,328.00	11,469,922,305.00	45.98
3-3-6-15-02-15	Recuperación, incorporación, vida urbana y control de la ilegalidad	127,628,000.00	0.00	-20,000,000.00	107,628,000.00	0.00	107,628,000.00	0.00	107,628,000.00	100.00	21,525,600.00	107,628,000.00	100.00
3-3-6-15-02-15-1299	Asesoría para legalización de barrios y titulación de predios	127,628,000.00	0.00	-20,000,000.00	107,628,000.00	0.00	107,628,000.00	0.00	107,628,000.00	100.00	21,525,600.00	107,628,000.00	100.00
3-3-6-15-02-17	Espacio público, derecho de todos	2,870,000,000.00	0.00	-150,265,942.00	2,719,734,058.00	0.00	2,719,734,058.00	0.00	2,716,383,821.00	99.88	125,261,420.00	2,456,290,753.00	90.31
3-3-6-15-02-17-1300	Adecuación y mantenimiento de parques	2,870,000,000.00	0.00	-150,265,942.00	2,719,734,058.00	0.00	2,719,734,058.00	0.00	2,716,383,821.00	99.88	125,261,420.00	2,456,290,753.00	90.31
3-3-6-15-02-18	Mejor movilidad para todos	22,400,000,000.00	0.00	-280,744,344.00	22,119,255,656.00	0.00	22,119,255,656.00	-1,400,046,347.00	20,717,700,701.00	93.66	2,895,591,308.00	8,906,003,552.00	40.26
3-3-6-15-02-18-1301	Mejorar la calidad de la movilidad	22,400,000,000.00	0.00	-280,744,344.00	22,119,255,656.00	0.00	22,119,255,656.00	-1,400,046,347.00	20,717,700,701.00	93.66	2,895,591,308.00	8,906,003,552.00	40.26
3-3-6-15-03	Pilar Construcción de comunidad y cultura ciudadana	740,000,000.00	0.00	-57,565,863.00	682,434,137.00	0.00	682,434,137.00	0.00	681,134,137.00	99.81	0.00	681,134,137.00	99.81
3-3-6-15-03-19	Seguridad y convivencia para todos	740,000,000.00	0.00	-57,565,863.00	682,434,137.00	0.00	682,434,137.00	0.00	681,134,137.00	99.81	0.00	681,134,137.00	99.81
3-3-6-15-03-19-1302	Entornos seguros para la ciudadanía	740,000,000.00	0.00	-57,565,863.00	682,434,137.00	0.00	682,434,137.00	0.00	681,134,137.00	99.81	0.00	681,134,137.00	99.81
3-3-6-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	250,000,000.00	0.00	-34,273,283.00	215,726,717.00	0.00	215,726,717.00	0.00	215,576,717.00	99.93	0.00	173,241,372.00	80.31
3-3-6-15-06-41	Desarrollo rural sostenible	250,000,000.00	0.00	-34,273,283.00	215,726,717.00	0.00	215,726,717.00	0.00	215,576,717.00	99.93	0.00	173,241,372.00	80.31
3-3-6-15-06-41-1303	Apoyo y asesoría a la ruralidad	250,000,000.00	0.00	-34,273,283.00	215,726,717.00	0.00	215,726,717.00	0.00	215,576,717.00	99.93	0.00	173,241,372.00	80.31

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

09-01-2020

02:56

ENTIDAD: 002 - FONDO DE DESARROLLO LOCAL DE CHAPINERO		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA		VIGENCIA FISCAL: 2019											
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									
3-3-6-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	1.227.185.000.00	0.00	-678.950.114.00	548.234.886.00	0.00	548.234.886.00	0.00	537.761.701.00	98.09	0.00	431.156.316.00	78.64
3-3-6-15-07-45	Gobernanza e influencia local, regional e internacional	1,227,185,000.00	0.00	-678,950,114.00	548,234,886.00	0.00	548,234,886.00	0.00	537,761,701.00	98.09	0.00	431,156,316.00	78.64
3-3-6-15-07-45-1304	Gobernanza y fortalecimiento del desarrollo institucional	747,185,000.00	0.00	-549,881,397.00	197,303,603.00	0.00	197,303,603.00	0.00	186,997,084.00	94.78	0.00	171,397,084.00	86.87
3-3-6-15-07-45-1305	En Chapinero participamos todos	480.000.000.00	0.00	-129.068.717.00	350.931.283.00	0.00	350.931.283.00	0.00	350,764,617.00	99.95	0.00	259,759,232.00	74.02
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	4,000,000,000.00	0.00	-2,138,011,516.00	1,861,988,484.00	0.00	1,861,988,484.00	0.00	1,809,274,180.00	97.17	10,325,260.00	1,425,024,180.00	76.53
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
	<b>TOTAL GASTOS + DISPONIBILIDAD FINAL</b>	<b>52,969,766,000.00</b>	<b>0.00</b>	<b>-2,427,427,601.00</b>	<b>50,542,338,399.00</b>	<b>0.00</b>	<b>50,542,338,399.00</b>	<b>6,432,089,506.00</b>	<b>48,353,998,283.00</b>	<b>95.67</b>	<b>4,001,783,043.00</b>	<b>22,825,960,748.00</b>	<b>45.16</b>

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