

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

15-06-2018

02:14

ENTIDAD: 002 - FONDO DE DESARROLLO LOCAL DE CHAPINERO		MES: MAYO											
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	-4,539,605,399.00	33,010,057,601.00	0.00	33,010,057,601.00	126,031,563.00	17,924,244,590.00	54.30	1,736,099,894.00	4,482,961,326.00	13.58
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	34,007,515.00	1,052,317,778.00	49.77	105,608,240.00	427,406,968.00	20.22
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	37,910,630.00	462,742,338.00	30.54	55,025,690.00	104,249,745.00	6.88
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	1,202,980.00	2,579,798.00	1.34
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	1,202,980.00	2,579,798.00	6.11
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	37,910,630.00	433,984,645.00	32.81	53,822,710.00	101,669,947.00	7.69
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	7,413,000.00	7,413,000.00	8.72
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	0.00	0.00	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	20,818,000.00	259,996,121.00	32.19	28,567,080.00	29,167,080.00	3.61
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	20,818,000.00	259,996,121.00	32.19	28,567,080.00	29,167,080.00	3.61
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	94,172,957.00	64.63	6,718,200.00	24,281,800.00	16.66
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	0.00	0.00
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	750,000.00	750,000.00	7.50
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	23,531,800.00	35.81	5,968,200.00	23,531,800.00	35.81
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	11,124,430.00	40,808,067.00	29.15	11,124,430.00	40,808,067.00	29.15
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	9,108,010.00	26,737,620.00	41.34	9,108,010.00	26,737,620.00	41.34
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	1,776,620.00	6.04	0.00	1,776,620.00	6.04
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	1,994,717.00	24.56	0.00	1,994,717.00	24.56
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	2,016,420.00	10,299,110.00	27.27	2,016,420.00	10,299,110.00	27.27
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	-3,903,115.00	589,575,440.00	98.40	50,582,550.00	323,157,223.00	53.93
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	-3,903,115.00	589,575,440.00	98.40	50,582,550.00	323,157,223.00	53.93
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	32,112,991.00	82,959,958.00	74.09
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	5,468,850.00	47,867,994.00	67.07
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	26,644,141.00	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	-3,903,115.00	477,602,073.00	98.03	18,469,559.00	240,197,265.00	49.30

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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	29,427,962.00	100.00	0.00	13,475,251.00	45.79
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	1,854,720.00	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	-3,903,115.00	411,396,372.00	97.72	16,614,839.00	190,470,031.00	45.24
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	-3,903,115.00	411,396,372.00	97.72	16,614,839.00	190,470,031.00	45.24
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	20,422,031.00	100.00	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	19,896,300.00	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	525,731.00	100.00	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	92,024,048.00	16,871,926,812.00	54.61	1,630,491,654.00	4,055,554,358.00	13.13
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	96,626,448.00	3,040,785,832.00	17.84	376,746,697.00	1,064,244,909.00	6.25
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	96,626,448.00	3,040,785,832.00	17.84	376,746,697.00	1,064,244,909.00	6.25
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	81,515,600.00	185,791,813.00	6.95
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	3,816,000.00	12,243,000.00	4.06
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	3,816,000.00	12,243,000.00	4.06
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	63,019,600.00	136,820,813.00	15.67
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	58,779,600.00	124,383,480.00	17.49
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	12,437,333.00	7.67
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	5,000,000.00	8,333,333.00	1.35
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	5,000,000.00	8,333,333.00	1.35
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	28,394,667.00	3.82
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	28,394,667.00	3.82
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	0.00	355,708,480.00	3.49	44,463,560.00	123,213,039.00	1.21
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	27,996,667.00	
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	27,996,667.00	
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	0.00	270,428,480.00	3.24	33,803,560.00	95,216,372.00	
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	0.00	270,428,480.00	3.24	33,803,560.00	95,216,372.00	
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	15,500,000.00	43,950,000.00	
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	15,500,000.00	43,950,000.00	
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	15,500,000.00	43,950,000.00	
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	22,800,000.00	
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	22,800,000.00	
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	22,800,000.00	
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	96,626,448.00	1,718,386,072.00	56.74	226,267,537.00	688,490,057.00	
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	96,626,448.00	1,718,386,072.00	56.74	226,267,537.00	688,490,057.00	
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	96,626,448.00	1,678,386,072.00	66.89	221,934,204.00	681,823,391.00	
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	4,333,333.00	6,666,666.00	
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	-4,602,400.00	13,831,140,980.00	99.82	1,253,744,957.00	2,991,309,449.00	
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	0.00	12,346,022,596.00	99.92	1,234,488,289.00	2,391,413,582.00	
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	0.00	1,819,559,611.00	100.00	115,689,727.00	767,977,950.00	
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	0.00	204,686,353.00	100.00	0.00	126,493,239.00	
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	0.00	204,686,353.00	100.00	0.00	126,493,239.00	
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	0.00	251,822,084.00	100.00	670,905.00	229,024,256.00	
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	0.00	160,488,750.00	100.00	670,905.00	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	0.00	91,333,334.00	100.00	0.00	69,133,334.00	
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	

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ENTIDAD: 002 - FONDO DE DESARROLLO LOCAL DE CHAPINERO		MES: MAYO											
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	0.00	0.00	0.00
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	0.00	0.00
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	115,018,822.00	220,335,455.00	44.41
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	115,018,822.00	220,335,455.00	44.41
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	9,345,727,602.00	99.89	929,115,765.00	1,363,625,253.00	14.58
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	536,538,399.00	683,391,857.00	23.42
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	536,538,399.00	683,391,857.00	23.42
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	6,428,456,681.00	99.86	392,577,366.00	680,233,396.00	10.57
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	6,428,456,681.00	99.86	392,577,366.00	680,233,396.00	10.57
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	174,570,750.00	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	174,570,750.00	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	174,570,750.00	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	0.00	477,952,383.00	100.00	15,112,047.00	80,739,629.00	16.89
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	0.00	477,952,383.00	100.00	15,112,047.00	80,739,629.00	16.89
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	0.00	189,247,693.00	100.00	5,665,333.00	69,492,915.00	36.72
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	9,446,714.00	11,246,714.00	3.90
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	-4,602,400.00	1,485,118,384.00	99.03	19,256,668.00	599,895,867.00	40.00
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	126,031,563.00	17,924,244,590.00	47.73	1,736,099,894.00	4,482,961,326.00	11.94

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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									

HERNANDO JOSE QUINTERO MAYA
ALCALDE LOCAL DE CHAPINERO
CC No. 77181950 DE VALLEDUPAR
Teléfono: 3486200

CLAUDIA MILENA DE LA CRUZ LADINO
RESPONSABLE DE PRESUPUESTO
CC No. 52458892 DE BOGOTA
Teléfono: 3486200