

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

05-07-2018

05:22

ENTIDAD: 002 - FONDO DE DESARROLLO LOCAL DE CHAPINERO		MES: JUNIO											
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	73,515,777.00	17,997,760,367.00	54.52	1,631,811,593.00	6,114,772,919.00	18.52
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	72,031,677.00	1,124,349,455.00	53.18	176,727,452.00	604,134,420.00	28.58
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	72,031,677.00	534,774,015.00	35.30	139,775,256.00	244,025,001.00	16.11
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	4,423,702.00	7,003,500.00	3.64
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	4,423,702.00	7,003,500.00	16.60
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	72,031,677.00	506,016,322.00	38.25	135,351,554.00	237,021,501.00	17.92
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	11,119,500.00	13.08
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	23,831,010.00	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	31,698,120.00	291,694,241.00	36.12	46,251,350.00	75,418,430.00	9.34
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	31,698,120.00	291,694,241.00	36.12	46,251,350.00	75,418,430.00	9.34
3-1-2-02-06	Seguros	145,717,975.00	0.00	0.00	145,717,975.00	0.00	145,717,975.00	5,925,600.00	100,098,557.00	68.69	74,816,757.00	99,098,557.00	68.01
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	60,449,333.00	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	8,441,824.00	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	5,925,600.00	29,457,400.00	44.82	5,925,600.00	29,457,400.00	44.82
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	10,576,947.00	51,385,014.00	36.70	10,576,947.00	51,385,014.00	36.70
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	5,075,330.00	31,812,950.00	49.18	5,075,330.00	31,812,950.00	49.18
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	2,069,350.00	3,845,970.00	13.07	2,069,350.00	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	1,429,777.00	3,424,494.00	42.16	1,429,777.00	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	2,002,490.00	12,301,600.00	32.57	2,002,490.00	12,301,600.00	32.57
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	589,575,440.00	98.40	36,952,196.00	360,109,419.00	60.10
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	589,575,440.00	98.40	36,952,196.00	360,109,419.00	60.10
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	5,762,780.00	88,722,738.00	79.24
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	5,762,780.00	53,630,774.00	75.14
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	0.00	477,602,073.00	98.03	31,189,416.00	271,386,681.00	55.70

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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	11,071,000.00	24,546,251.00	83.41
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	20,118,416.00	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	20,118,416.00	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	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	1,484,100.00	16,873,410,912.00	54.61	1,455,084,141.00	5,510,638,499.00	17.84
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	1,484,100.00	3,042,269,932.00	17.85	372,696,255.00	1,436,941,164.00	8.43
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	1,484,100.00	3,042,269,932.00	17.85	372,696,255.00	1,436,941,164.00	8.43
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	76,638,367.00	262,430,180.00	9.82
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	17,013,000.00	5.64
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	17,013,000.00	5.64
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	63,688,367.00	200,509,180.00	22.96
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	59,448,367.00	183,831,847.00	25.85
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	16,677,333.00	10.29
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	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	5,000,000.00	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	3,180,000.00	31,574,667.00	4.25
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	3,180,000.00	31,574,667.00	4.25
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	167,676,599.00	1.65
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)
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			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	38,656,667.00	
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	38,656,667.00	
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	129,019,932.00	
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	129,019,932.00	
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	59,450,000.00	
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	59,450,000.00	
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	59,450,000.00	
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	31,800,000.00	
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	31,800,000.00	
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	31,800,000.00	
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	1,484,100.00	1,719,870,172.00	56.79	227,094,328.00	915,584,385.00	
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	1,484,100.00	1,719,870,172.00	56.79	227,094,328.00	915,584,385.00	
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	1,484,100.00	1,679,870,172.00	66.95	222,094,328.00	903,917,719.00	
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	5,000,000.00	11,666,666.00	
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	0.00	13,831,140,980.00	99.82	1,082,387,886.00	4,073,697,335.00	
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	1,082,387,886.00	3,473,801,468.00	
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	165,987,873.00	933,965,823.00	
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	40,685,611.00	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	0.00	204,686,353.00	100.00	40,685,611.00	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	0.00	251,822,084.00	100.00	22,191,270.00	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	0.00	160,488,750.00	100.00	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	0.00	91,333,334.00	100.00	22,191,270.00	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	

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ENTIDAD: 002 - FONDO DE DESARROLLO LOCAL DE CHAPINERO		MES: JUNIO												
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	103,110,992.00	323,446,447.00	65.19	
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	103,110,992.00	323,446,447.00	65.19	
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	916,400,013.00	2,280,025,266.00	24.37	
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	885,077,230.00	1,568,469,087.00	53.75	
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	885,077,230.00	1,568,469,087.00	53.75	
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	31,322,783.00	711,556,179.00	11.05	
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	31,322,783.00	711,556,179.00	11.05	
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	0.00	477,952,383.00	100.00	0.00	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	0.00	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	0.00	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	0.00	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	0.00	1,485,118,384.00	99.03	0.00	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	0.00	73,515,777.00	17,997,760,367.00	47.93	1,631,811,593.00	6,114,772,919.00	16.28

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