

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

04-10-2018

04:02

ENTIDAD: 002 - FONDO DE DESARROLLO LOCAL DE CHAPINERO		MES: SEPTIEMBRE											
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	17,100,000,000.00	12,560,394,601.00	50,110,057,601.00	0.00	50,110,057,601.00	2,753,091,901.00	26,909,310,885.00	53.70	1,549,663,700.00	12,113,691,483.00	24.17
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	26,250,820.00	1,563,424,914.00	73.95	66,632,258.00	977,610,965.00	46.24
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	26,250,820.00	974,375,873.00	64.32	60,735,009.00	438,689,376.00	28.96
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	13,000,000.00	97,243,548.00	50.59	2,828,124.00	15,055,035.00	7.83
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	34,883,910.00	42.54	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	13,000,000.00	41,757,693.00	98.95	2,828,124.00	15,055,035.00	35.68
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	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	13,250,820.00	877,132,325.00	66.31	57,906,885.00	423,634,341.00	32.03
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	37,065,000.00	43.61	3,706,500.00	22,239,000.00	26.16
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	1,978,788.00	1,978,788.00	2.09
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	6,692,532.00	6,692,532.00	13.39
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	0.00	608,522,614.00	75.35	32,278,245.00	206,485,320.00	25.57
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	0.00	608,522,614.00	75.35	32,278,245.00	206,485,320.00	25.57
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	117,960,557.00	80.95	5,968,200.00	116,960,557.00	80.27
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	47,319,400.00	72.00	5,968,200.00	47,319,400.00	72.00
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	7,282,620.00	69,278,144.00	49.48	7,282,620.00	69,278,144.00	49.48
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	4,989,660.00	41,561,380.00	64.25	4,989,660.00	41,561,380.00	64.25
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	5,001,420.00	17.00	0.00	5,001,420.00	17.00
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	387,780.00	4,313,644.00	53.11	387,780.00	4,313,644.00	53.11
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	1,905,180.00	18,401,700.00	48.72	1,905,180.00	18,401,700.00	48.72
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	589,049,041.00	98.31	5,897,249.00	538,921,589.00	89.95
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	589,049,041.00	98.31	5,897,249.00	538,921,589.00	89.95
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	5,897,249.00	106,395,001.00	95.02
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	5,897,249.00	69,007,252.00	96.69
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	10,743,608.00	76.97
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	477,075,674.00	97.92	0.00	432,526,588.00	88.78

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

04-10-2018

04:02

ENTIDAD: 002 - FONDO DE DESARROLLO LOCAL DE CHAPINERO		MES: SEPTIEMBRE											
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	0.00	29,427,319.00	100.00	0.00	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	369,679,836.00	87.81
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	369,679,836.00	87.81
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	17,100,000,000.00	12,989,848,246.00	47,995,890,246.00	0.00	47,995,890,246.00	2,726,841,081.00	25,345,885,971.00	52.81	1,483,031,442.00	11,136,080,518.00	23.20
3-3-1	DIRECTA	17,040,195,000.00	17,100,000,000.00	17,100,000,000.00	34,140,195,000.00	0.00	34,140,195,000.00	2,726,841,081.00	11,530,749,230.00	33.77	386,946,440.00	2,588,155,762.00	7.58
3-3-1-15	Bogotá Mejor para todos	17,040,195,000.00	17,100,000,000.00	17,100,000,000.00	34,140,195,000.00	0.00	34,140,195,000.00	2,726,841,081.00	11,530,749,230.00	33.77	386,946,440.00	2,588,155,762.00	7.58
3-3-1-15-01	Pilar Igualdad de calidad de vida	2,672,759,000.00	300,000,000.00	300,000,000.00	2,972,759,000.00	0.00	2,972,759,000.00	407,034,869.00	1,177,726,149.00	39.62	89,593,969.00	513,308,452.00	17.27
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	14,628,000.00	52,788,000.00	17.49	4,770,000.00	31,323,000.00	10.38
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	14,628,000.00	52,788,000.00	17.49	4,770,000.00	31,323,000.00	10.38
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	26,577,733.00	641,669,013.00	73.47	63,643,969.00	391,537,452.00	44.83
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	13,857,733.00	595,029,013.00	83.66	59,403,969.00	362,140,119.00	50.92
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	12,720,000.00	46,640,000.00	28.77	4,240,000.00	29,397,333.00	18.13
3-3-1-15-01-04	Familias protegidas y adaptadas al cambio climático	619,060,000.00	300,000,000.00	300,000,000.00	919,060,000.00	0.00	919,060,000.00	15,833,333.00	55,833,333.00	6.08	5,000,000.00	23,333,333.00	2.54
3-3-1-15-01-04-1296	Reducción y mitigación del riesgo frente al cambio climático	619,060,000.00	300,000,000.00	300,000,000.00	919,060,000.00	0.00	919,060,000.00	15,833,333.00	55,833,333.00	6.08	5,000,000.00	23,333,333.00	2.54
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	349,995,803.00	427,435,803.00	57.56	16,180,000.00	67,114,667.00	9.04
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	349,995,803.00	427,435,803.00	57.56	16,180,000.00	67,114,667.00	9.04
3-3-1-15-02	Pilar Democracia urbana	10,181,346,000.00	16,500,000,000.00	16,500,000,000.00	26,681,346,000.00	0.00	26,681,346,000.00	1,643,281,515.00	7,662,637,364.00	28.72	44,246,895.00	300,850,614.00	1.13
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

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

04-10-2018

04:02

ENTIDAD: 002 - FONDO DE DESARROLLO LOCAL DE CHAPINERO		MES: SEPTIEMBRE											
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									
3-3-1-15-02-15-1299	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	2,200,000,000.00	2,200,000,000.00	3,904,020,000.00	0.00	3,904,020,000.00	1,476,675,461.00	1,561,955,461.00	40.01	10,660,002.00	70,636,669.00	1.81
3-3-1-15-02-17-1300	Adecuación y mantenimiento de parques	1,704,020,000.00	2,200,000,000.00	2,200,000,000.00	3,904,020,000.00	0.00	3,904,020,000.00	1,476,675,461.00	1,561,955,461.00	40.01	10,660,002.00	70,636,669.00	1.81
3-3-1-15-02-18	Mejor movilidad para todos	8,349,698,000.00	14,300,000,000.00	14,300,000,000.00	22,649,698,000.00	0.00	22,649,698,000.00	166,606,054.00	6,100,681,903.00	26.93	33,586,893.00	230,213,945.00	1.02
3-3-1-15-02-18-1301	Mejorar la calidad de la movilidad	8,349,698,000.00	14,300,000,000.00	14,300,000,000.00	22,649,698,000.00	0.00	22,649,698,000.00	166,606,054.00	6,100,681,903.00	26.93	33,586,893.00	230,213,945.00	1.02
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	45,850,000.00	169,850,000.00	19.94	13,550,000.00	103,350,000.00	12.13
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	45,850,000.00	169,850,000.00	19.94	13,550,000.00	103,350,000.00	12.13
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	45,850,000.00	169,850,000.00	19.94	13,550,000.00	103,350,000.00	12.13
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	4,500,000.00	76,500,000.00	25.04	8,100,000.00	57,900,000.00	18.95
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	4,500,000.00	76,500,000.00	25.04	8,100,000.00	57,900,000.00	18.95
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	4,500,000.00	76,500,000.00	25.04	8,100,000.00	57,900,000.00	18.95
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	3,028,561,000.00	300,000,000.00	300,000,000.00	3,328,561,000.00	0.00	3,328,561,000.00	626,174,697.00	2,444,035,717.00	73.43	231,455,576.00	1,612,746,696.00	48.45
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	3,028,561,000.00	300,000,000.00	300,000,000.00	3,328,561,000.00	0.00	3,328,561,000.00	626,174,697.00	2,444,035,717.00	73.43	231,455,576.00	1,612,746,696.00	48.45
3-3-1-15-07-45-1304	Gobernanza y fortalecimiento del desarrollo institucional	2,509,159,000.00	300,000,000.00	300,000,000.00	2,809,159,000.00	0.00	2,809,159,000.00	626,174,697.00	2,404,035,717.00	85.58	226,455,576.00	1,580,413,363.00	56.26
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	32,333,333.00	6.23
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	13,815,136,741.00	99.71	1,096,085,002.00	8,547,924,756.00	61.69
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	12,342,437,754.00	99.89	1,096,085,002.00	7,907,286,888.00	64.00
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	1,816,318,929.00	99.82	29,107,877.00	1,087,279,508.00	59.76
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	167,178,850.00	81.68
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	167,178,850.00	81.68
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	192,125,000.00	25.00

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

04-10-2018

04:02

ENTIDAD: 002 - FONDO DE DESARROLLO LOCAL DE CHAPINERO		MES: SEPTIEMBRE											
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	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	29,107,877.00	378,359,990.00	76.26
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	29,107,877.00	378,359,990.00	76.26
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	1,049,933,677.00	6,258,065,719.00	66.89
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	349,609,606.00	2,917,270,920.00	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	349,609,606.00	2,917,270,920.00	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	700,324,071.00	3,340,794,799.00	51.90
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	700,324,071.00	3,340,794,799.00	51.90
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	0.00	477,700,716.00	99.95	17,043,448.00	278,128,461.00	58.19
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	477,700,716.00	99.95	17,043,448.00	278,128,461.00	58.19
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	188,996,026.00	99.87	0.00	158,894,350.00	83.96
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	17,043,448.00	119,234,111.00	41.30
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	1,472,698,987.00	98.20	0.00	640,637,868.00	42.72
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	17,100,000,000.00	12,560,394,601.00	50,110,057,601.00	0.00	50,110,057,601.00	2,753,091,901.00	26,909,310,885.00	53.70	1,549,663,700.00	12,113,691,483.00	24.17

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

04-10-2018
04:02

ENTIDAD: 002 - FONDO DE DESARROLLO LOCAL DE CHAPINERO								MES: SEPTIEMBRE					
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									

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