

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

20-09-2018

04:40

| ENTIDAD: 002 - FONDO DE DESARROLLO LOCAL DE CHAPINERO |                                     | MES: AGOSTO           |                |                   |                   |              |                    |                   |                   |                           |                      |                   |                                     |
|---|-------------------------------------|-----------------------|----------------|-------------------|-------------------|--------------|--------------------|-------------------|-------------------|---------------------------|----------------------|-------------------|-------------------------------------|
| 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  | 5,650,927,964.00  | 24,156,218,984.00 | 73.18                     | 1,654,128,250.00     | 10,564,027,783.00 | 32.00                               |
| 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   | 403,173,668.00    | 1,537,174,094.00  | 72.71                     | 223,256,576.00       | 910,978,707.00    | 43.09                               |
| 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   | 403,173,668.00    | 948,125,053.00    | 62.58                     | 56,120,902.00        | 377,954,367.00    | 24.95                               |
| 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     | 55,485,855.00     | 84,243,548.00     | 43.83                     | 2,788,625.00         | 12,226,911.00     | 6.36                                |
| 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      | 34,883,910.00     | 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      | 0.00              | 28,757,693.00     | 68.15                     | 2,788,625.00         | 12,226,911.00     | 28.97                               |
| 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      | 20,601,945.00     | 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   | 347,687,813.00    | 863,881,505.00    | 65.31                     | 53,332,277.00        | 365,727,456.00    | 27.65                               |
| 3-1-2-02-01   | Arrendamientos                      | 85,000,000.00         | 0.00           | 0.00              | 85,000,000.00     | 0.00         | 85,000,000.00      | 18,532,500.00     | 37,065,000.00     | 43.61                     | 3,706,500.00         | 18,532,500.00     | 21.80                               |
| 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                     | 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     | 314,899,563.00    | 608,522,614.00    | 75.35                     | 35,370,027.00        | 174,207,075.00    | 21.57                               |
| 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     | 314,899,563.00    | 608,522,614.00    | 75.35                     | 35,370,027.00        | 174,207,075.00    | 21.57                               |
| 3-1-2-02-06   | Seguros                             | 145,717,975.00        | 0.00           | 0.00              | 145,717,975.00    | 0.00         | 145,717,975.00     | 5,925,600.00      | 111,992,357.00    | 76.86                     | 5,925,600.00         | 110,992,357.00    | 76.17                               |
| 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      | 5,925,600.00      | 41,351,200.00     | 62.92                     | 5,925,600.00         | 41,351,200.00     | 62.92                               |
| 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     | 8,330,150.00      | 61,995,524.00     | 44.28                     | 8,330,150.00         | 61,995,524.00     | 44.28                               |
| 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      | 4,346,270.00      | 36,571,720.00     | 56.54                     | 4,346,270.00         | 36,571,720.00     | 56.54                               |
| 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      | 1,155,450.00      | 5,001,420.00      | 17.00                     | 1,155,450.00         | 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       | 501,370.00        | 3,925,864.00      | 48.34                     | 501,370.00           | 3,925,864.00      | 48.34                               |
| 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      | 2,327,060.00      | 16,496,520.00     | 43.67                     | 2,327,060.00         | 16,496,520.00     | 43.67                               |
| 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                     | 167,135,674.00       | 533,024,340.00    | 88.96                               |
| 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                     | 167,135,674.00       | 533,024,340.00    | 88.96                               |
| 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                    | 8,044,285.00         | 100,497,752.00    | 89.75                               |
| 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                    | 5,748,500.00         | 63,110,003.00     | 88.42                               |
| 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                    | 2,295,785.00         | 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                     | 159,091,389.00       | 432,526,588.00    | 88.78                               |

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

20-09-2018

04:40

| ENTIDAD: 002 - FONDO DE DESARROLLO LOCAL DE CHAPINERO |   | MES: AGOSTO           |                |                   |                   |              |                    |                   |                   |                           |                      |                  |                                     |
|---|---|-----------------------|----------------|-------------------|-------------------|--------------|--------------------|-------------------|-------------------|---------------------------|----------------------|------------------|-------------------------------------|
| 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                     | 159,091,389.00       | 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                     | 159,091,389.00       | 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     | 0.00           | -4,110,151,754.00 | 30,895,890,246.00 | 0.00         | 30,895,890,246.00  | 5,247,754,296.00  | 22,619,044,890.00 | 73.21                     | 1,430,871,674.00     | 9,653,049,076.00 | 31.24                               |
| 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  | 5,256,266,183.00  | 8,803,908,149.00  | 51.67                     | 381,036,372.00       | 2,201,209,322.00 | 12.92                               |
| 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  | 5,256,266,183.00  | 8,803,908,149.00  | 51.67                     | 381,036,372.00       | 2,201,209,322.00 | 12.92                               |
| 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                     | 83,143,184.00        | 423,714,483.00   | 15.85                               |
| 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         | 26,553,000.00    | 8.80                                |
| 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         | 26,553,000.00    | 8.80                                |
| 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                     | 63,693,184.00        | 327,893,483.00   | 37.54                               |
| 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                     | 59,453,184.00        | 302,736,150.00   | 42.56                               |
| 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         | 25,157,333.00    | 15.52                               |
| 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         | 18,333,333.00    | 2.96                                |
| 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         | 18,333,333.00    | 2.96                                |
| 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         | 50,934,667.00    | 6.86                                |
| 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         | 50,934,667.00    | 6.86                                |
| 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  | 5,207,422,815.00  | 6,019,355,849.00  | 59.12                     | 44,463,560.00        | 256,603,719.00   | 2.52                                |
| 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**

20-09-2018

04:40

| ENTIDAD: 002 - FONDO DE DESARROLLO LOCAL DE CHAPINERO |  | MES: AGOSTO           |                |                   |                   |              |                    |                   |                   |                           |                      |                  |                                     |
|---|--|-----------------------|----------------|-------------------|-------------------|--------------|--------------------|-------------------|-------------------|---------------------------|----------------------|------------------|-------------------------------------|
| 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      | 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        | 59,976,667.00    |                                     |
| 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        | 59,976,667.00    |                                     |
| 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   | 5,207,422,815.00  | 5,934,075,849.00  | 71.07                     | 33,803,560.00        | 196,627,052.00   |                                     |
| 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   | 5,207,422,815.00  | 5,934,075,849.00  | 71.07                     | 33,803,560.00        | 196,627,052.00   |                                     |
| 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        | 89,800,000.00    |                                     |
| 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        | 89,800,000.00    |                                     |
| 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        | 89,800,000.00    |                                     |
| 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         | 49,800,000.00    |                                     |
| 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         | 49,800,000.00    |                                     |
| 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         | 49,800,000.00    |                                     |
| 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   | 48,843,368.00     | 1,817,861,020.00  | 60.02                     | 228,929,628.00       | 1,381,291,120.00 |                                     |
| 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   | 48,843,368.00     | 1,817,861,020.00  | 60.02                     | 228,929,628.00       | 1,381,291,120.00 |                                     |
| 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   | 48,843,368.00     | 1,777,861,020.00  | 70.85                     | 223,929,628.00       | 1,353,957,787.00 |                                     |
| 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         | 27,333,333.00    |                                     |
| 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  | -8,511,887.00     | 13,815,136,741.00 | 99.71                     | 1,049,835,302.00     | 7,451,839,754.00 |                                     |
| 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  | -92,490.00        | 12,342,437,754.00 | 99.89                     | 1,013,811,235.00     | 6,811,201,886.00 |                                     |
| 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                     | 0.00                 | 1,058,171,631.00 |                                     |
| 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              | 202,052,229.00    | 98.71                     | 0.00                 | 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              | 202,052,229.00    | 98.71                     | 0.00                 | 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              | 251,215,526.00    | 99.76                     | 0.00                 | 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              | 159,890,922.00    | 99.63                     | 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              | 91,324,604.00     | 99.99                     | 0.00                 | 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   |                                     |

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

20-09-2018

04:40

| ENTIDAD: 002 - FONDO DE DESARROLLO LOCAL DE CHAPINERO |   | MES: AGOSTO              |                          |                          |                          |              |                          |                         |                          |                           |                         |                          |                                     |
|---|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------|--------------------------|-------------------------|--------------------------|---------------------------|-------------------------|--------------------------|-------------------------------------|
| 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                    | 0.00                    | 349,252,113.00           | 70.39                               |
| 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                    | 349,252,113.00           | 70.39                               |
| 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         | -92,490.00              | 9,345,635,109.00         | 99.89                     | 908,018,785.00          | 5,208,132,042.00         | 55.67                               |
| 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                    | 2,567,661,314.00         | 87.98                               |
| 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                    | 2,567,661,314.00         | 87.98                               |
| 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         | -92,490.00              | 6,428,364,188.00         | 99.86                     | 908,018,785.00          | 2,640,470,728.00         | 41.02                               |
| 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         | -92,490.00              | 6,428,364,188.00         | 99.86                     | 908,018,785.00          | 2,640,470,728.00         | 41.02                               |
| 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                    | 104,742,450.00          | 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                    | 104,742,450.00          | 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                    | 104,742,450.00          | 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                     | 1,050,000.00            | 261,085,013.00           | 54.63                               |
| 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                     | 1,050,000.00            | 261,085,013.00           | 54.63                               |
| 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                     | 1,050,000.00            | 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                    | 0.00                    | 102,190,663.00           | 35.40                               |
| 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         | -8,419,397.00           | 1,472,698,987.00         | 98.20                     | 36,024,067.00           | 640,637,868.00           | 42.72                               |
| 4   | DISPONIBILIDAD FINAL  | 0.00                     | -4,539,605,399.00        | 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>37,549,663,000.00</b> | <b>-4,539,605,399.00</b> | <b>-4,539,605,399.00</b> | <b>33,010,057,601.00</b> | <b>0.00</b>  | <b>33,010,057,601.00</b> | <b>5,650,927,964.00</b> | <b>24,156,218,984.00</b> | <b>73.18</b>              | <b>1,654,128,250.00</b> | <b>10,564,027,783.00</b> | <b>32.00</b>                        |

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

20-09-2018  
04:40

| <b>ENTIDAD: 002 - FONDO DE DESARROLLO LOCAL DE CHAPINERO</b><br><b>UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA</b> |             |              |                |                |                    |                 |                       | <b>MES: AGOSTO</b><br><b>VIGENCIA FISCAL: 2018</b> |                 |                                 |                      |                 |   |
|--|-------------|--------------|----------------|----------------|--------------------|-----------------|-----------------------|--|-----------------|---------------------------------|----------------------|-----------------|---|
| RUBRO PRESUPUESTAL   |             | APROPIACION  |                |                |                    |                 |                       | TOTAL COMPROMISOS                                  |                 | EJECUC.<br>PRESUP.<br>(11=10/8) | AUTORIZACION DE GIRO |                 | EJECUCION<br>AUTORIZ.<br>GIRO<br>%<br>(14=13/8) |
| CODIGO<br>1  | NOMBRE<br>2 | INICIAL<br>3 | MODIFICACIONES |                | VIGENTE<br>6=(3+5) | SUSPENSION<br>7 | DISPONIBLE<br>8=(6-7) | MES<br>9   | ACUMULADO<br>10 |                                 | MES<br>12            | ACUMULADO<br>13 |   |
|  |             |              | MES<br>4       | ACUMULADO<br>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