

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
**SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO**  
**EJECUCION EL PRESUPUESTO DE RENTAS E INGRESOS**

29-01-2014  
08:52

ENTIDAD: 002 - FONDO DE DESARROLLO LOCAL DE CHAPINERO								MES: DICIEMBRE	
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA								VIGENCIA FISCAL: 2013	
RUBRO PRESUPUESTAL		PRESUPUESTO INICIAL	MODIFICACIONES		PRESUPUESTO DEFINITIVO	RECAUDOS		EJECUCION PRESUP. %	SALDO POR RECAUDAR
CODIGO	NOMBRE		MES (+/-)	ACUMULADO		MES	ACUMULADO		
1	2	3	4	5	6 = 3 + 5	7	8	9 = 8 / 6	10 = 6 - 8
1	DISPONIBILIDAD INICIAL	13,791,023,000.00	0.00	-7,177,421,155.00	6,613,601,845.00	1.26	6,613,601,845.00	100.00	0.00
2	INGRESOS	13,450,472,000.00	0.00	0.00	13,450,472,000.00	3,366,200,831.30	13,982,989,043.38	103.96	-532,517,043.38
2-1	INGRESOS CORRIENTES	151,000,000.00	0.00	0.00	151,000,000.00	41,782,831.30	640,354,083.38	424.08	-489,354,083.38
2-1-2	NO TRIBUTARIOS	151,000,000.00	0.00	0.00	151,000,000.00	41,782,831.30	640,354,083.38	424.08	-489,354,083.38
2-1-2-03	Multas	150,000,000.00	0.00	0.00	150,000,000.00	31,019,357.00	628,924,457.08	419.28	-478,924,457.08
2-1-2-99	Otros ingresos no tributarios	1,000,000.00	0.00	0.00	1,000,000.00	10,763,474.30	11,429,626.30	1,142.96	-10,429,626.30
2-2	TRANSFERENCIAS	13,297,572,000.00	0.00	0.00	13,297,572,000.00	3,324,393,000.00	13,297,572,000.00	100.00	0.00
2-2-4	ADMINISTRACIÓN CENTRAL	13,297,572,000.00	0.00	0.00	13,297,572,000.00	3,324,393,000.00	13,297,572,000.00	100.00	0.00
2-2-4-05	Participación Ingresos Corrientes del Distrito	13,297,572,000.00	0.00	0.00	13,297,572,000.00	3,324,393,000.00	13,297,572,000.00	100.00	0.00
2-2-4-05-01	Vigencia	13,297,572,000.00	0.00	0.00	13,297,572,000.00	3,324,393,000.00	13,297,572,000.00	100.00	0.00
2-4	RECURSOS DE CAPITAL	1,900,000.00	0.00	0.00	1,900,000.00	25,000.00	45,062,960.00	2,371.73	-43,162,960.00
2-4-1	RECURSOS DEL BALANCE	1,000,000.00	0.00	0.00	1,000,000.00	0.00	2,290,281.00	229.03	-1,290,281.00
2-4-1-03	Venta de Activos	1,000,000.00	0.00	0.00	1,000,000.00	0.00	2,290,281.00	229.03	-1,290,281.00
2-4-3	RENDIMIENTOS POR OPERACIONES FINANCIERAS	900,000.00	0.00	0.00	900,000.00	25,000.00	21,023,879.00	2,335.99	-20,123,879.00
2-4-3-02	Otros rendimientos por operaciones financieras	900,000.00	0.00	0.00	900,000.00	25,000.00	21,023,879.00	2,335.99	-20,123,879.00
2-4-9	OTROS RECURSOS DE CAPITAL	0.00	0.00	0.00	0.00	0.00	21,748,800.00	0.00	-21,748,800.00
	<b>TOTAL INGRESOS + DISPONIBILIDAD INICIAL</b>	<b>27,241,495,000.00</b>	<b>0.00</b>	<b>-7,177,421,155.00</b>	<b>20,064,073,845.00</b>	<b>3,366,200,832.56</b>	<b>20,596,590,888.38</b>	<b>102.65</b>	<b>-532,517,043.38</b>

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

29-01-2014

09:02

ENTIDAD: 002 - FONDO DE DESARROLLO LOCAL DE CHAPINERO		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA		VIGENCIA FISCAL: 2013											
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	27,241,495,000.00	0.00	-7,177,421,155.00	20,064,073,845.00	0.00	20,064,073,845.00	767,924,826.22	17,696,364,403.96	88.20	1,786,820,425.00	8,485,861,619.00	42.29
3-1	GASTOS DE FUNCIONAMIENTO	1,647,065,000.00	0.00	-215,412,661.00	1,431,652,339.00	0.00	1,431,652,339.00	124,886,669.75	1,298,667,777.00	90.71	115,216,562.00	906,983,142.00	63.35
3-1-2	GASTOS GENERALES	983,000,000.00	0.00	0.00	983,000,000.00	0.00	983,000,000.00	124,899,147.00	856,615,155.00	87.14	108,143,568.00	472,008,842.00	48.02
3-1-2-01	Adquisición de Bienes	214,800,000.00	0.00	-11,000,000.00	203,800,000.00	0.00	203,800,000.00	55,300,000.00	152,987,046.00	75.07	11,943,760.00	26,387,286.00	12.95
3-1-2-01-02	Gastos de Computador	130,000,000.00	0.00	0.00	130,000,000.00	0.00	130,000,000.00	33,290,000.00	102,310,000.00	78.70	7,184,820.00	7,184,820.00	5.53
3-1-2-01-03	Combustibles Lubricantes y Llantas	40,000,000.00	0.00	-11,000,000.00	29,000,000.00	0.00	29,000,000.00	0.00	28,667,046.00	98.85	4,758,940.00	19,202,466.00	66.22
3-1-2-01-04	Materiales y Suministros	44,800,000.00	0.00	0.00	44,800,000.00	0.00	44,800,000.00	22,010,000.00	22,010,000.00	49.13	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	768,200,000.00	0.00	11,000,000.00	779,200,000.00	0.00	779,200,000.00	69,599,147.00	703,628,109.00	90.30	96,199,808.00	445,621,556.00	57.19
3-1-2-02-01	Arrendamientos	28,000,000.00	0.00	0.00	28,000,000.00	0.00	28,000,000.00	0.00	28,000,000.00	100.00	3,828,000.00	26,796,000.00	95.70
3-1-2-02-03	Gastos de Transporte y Comunicación	22,000,000.00	0.00	11,000,000.00	33,000,000.00	0.00	33,000,000.00	249,400.00	19,143,086.00	58.01	249,400.00	7,143,086.00	21.65
3-1-2-02-04	Impresos y Publicaciones	49,200,000.00	0.00	0.00	49,200,000.00	0.00	49,200,000.00	0.00	36,821,184.00	74.84	7,992,051.00	12,362,043.00	25.13
3-1-2-02-05	Mantenimiento y Reparaciones	470,000,000.00	0.00	0.00	470,000,000.00	0.00	470,000,000.00	48,698,052.00	453,068,512.00	96.40	63,478,662.00	232,725,100.00	49.52
3-1-2-02-05-01	Mantenimiento Entidad	470,000,000.00	0.00	0.00	470,000,000.00	0.00	470,000,000.00	48,698,052.00	453,068,512.00	96.40	63,478,662.00	232,725,100.00	49.52
3-1-2-02-06	Seguros	83,000,000.00	0.00	0.00	83,000,000.00	0.00	83,000,000.00	9,636,100.00	68,501,407.00	82.53	9,636,100.00	68,501,407.00	82.53
3-1-2-02-06-01	Seguros Entidad	19,000,000.00	0.00	0.00	19,000,000.00	0.00	19,000,000.00	0.00	15,880,682.00	83.58	0.00	15,880,682.00	83.58
3-1-2-02-06-04	Seguro de Vida Ediles	9,000,000.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	2,900,125.00	32.22	0.00	2,900,125.00	32.22
3-1-2-02-06-05	Seguro de Salud Ediles	55,000,000.00	0.00	0.00	55,000,000.00	0.00	55,000,000.00	9,636,100.00	49,720,600.00	90.40	9,636,100.00	49,720,600.00	90.40
3-1-2-02-08	Servicios Públicos	116,000,000.00	0.00	0.00	116,000,000.00	0.00	116,000,000.00	11,015,595.00	98,093,920.00	84.56	11,015,595.00	98,093,920.00	84.56
3-1-2-02-08-01	Energía	47,000,000.00	20,000.00	20,000.00	47,020,000.00	0.00	47,020,000.00	4,189,560.00	47,016,190.00	99.99	4,189,560.00	47,016,190.00	99.99
3-1-2-02-08-02	Acueducto y Alcantarillado	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	4,727,460.00	26,608,600.00	88.70	4,727,460.00	26,608,600.00	88.70
3-1-2-02-08-04	Teléfono	39,000,000.00	-20,000.00	-20,000.00	38,980,000.00	0.00	38,980,000.00	2,098,575.00	24,469,130.00	62.77	2,098,575.00	24,469,130.00	62.77
3-1-8	OBLIGACIONES POR PAGAR	664,065,000.00	0.00	-215,412,661.00	448,652,339.00	0.00	448,652,339.00	-12,477.25	442,052,622.00	98.53	7,072,994.00	434,974,300.00	96.95
3-1-8-02	GASTOS GENERALES	664,065,000.00	0.00	-215,412,661.00	448,652,339.00	0.00	448,652,339.00	-12,477.25	442,052,622.00	98.53	7,072,994.00	434,974,300.00	96.95
3-1-8-02-01	Adquisición de Bienes	169,098,000.00	0.00	-58,811,555.00	110,286,445.00	0.00	110,286,445.00	0.00	110,286,445.00	100.00	2,668,000.00	110,286,445.00	100.00
3-1-8-02-01-02	Gastos de Computador	91,012,000.00	0.00	-54,668,200.00	36,343,800.00	0.00	36,343,800.00	0.00	36,343,800.00	100.00	0.00	36,343,800.00	100.00
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	8,086,000.00	0.00	-2,257,837.00	5,828,163.00	0.00	5,828,163.00	0.00	5,828,163.00	100.00	0.00	5,828,163.00	100.00
3-1-8-02-01-04	Materiales y Suministros	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	100.00	0.00	20,000,000.00	100.00
3-1-8-02-01-05	Compra de Equipo	50,000,000.00	0.00	-1,885,518.00	48,114,482.00	0.00	48,114,482.00	0.00	48,114,482.00	100.00	2,668,000.00	48,114,482.00	100.00
3-1-8-02-02	Adquisición de Servicios	494,967,000.00	0.00	-156,601,106.00	338,365,894.00	0.00	338,365,894.00	-12,477.25	331,766,177.00	98.05	4,404,994.00	324,687,855.00	95.96
3-1-8-02-02-01	Arrendamientos	41,000,000.00	0.00	-23,884,550.00	17,115,450.00	0.00	17,115,450.00	0.00	17,115,450.00	100.00	0.00	17,115,450.00	100.00
3-1-8-02-02-03	Gastos de Transporte y Comunicación	36,273,000.00	0.00	-20,007,162.00	16,265,838.00	0.00	16,265,838.00	0.00	16,265,831.00	100.00	2,068,000.00	14,483,831.00	89.04

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**EJECUCION PRESUPUESTO**  
**INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES**

29-01-2014

09:02

ENTIDAD: 002 - FONDO DE DESARROLLO LOCAL DE CHAPINERO		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA		VIGENCIA FISCAL: 2013											
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									
3-1-8-02-02-04	Impresos y Publicaciones	87,749,000.00	0.00	-69,752,786.00	17,996,214.00	0.00	17,996,214.00	0.00	12,635,433.00	70.21	0.00	12,635,433.00	70.21
3-1-8-02-02-05	Mantenimiento y Reparaciones	322,258,000.00	0.00	-38,486,120.00	283,771,880.00	0.00	283,771,880.00	-12,477.25	283,308,664.00	99.84	2,336,994.00	278,012,342.00	97.97
3-1-8-02-02-05-0001	Mantenimiento Entidad	322,258,000.00	0.00	-38,486,120.00	283,771,880.00	0.00	283,771,880.00	-12,477.25	283,308,664.00	99.84	2,336,994.00	278,012,342.00	97.97
3-1-8-02-02-06	Seguros	7,687,000.00	0.00	-5,246,088.00	2,440,912.00	0.00	2,440,912.00	0.00	2,440,799.00	100.00	0.00	2,440,799.00	100.00
3-1-8-02-02-06-0001	Seguros Entidad	7,687,000.00	0.00	-5,246,088.00	2,440,912.00	0.00	2,440,912.00	0.00	2,440,799.00	100.00	0.00	2,440,799.00	100.00
3-1-8-02-02-08	Servicios Públicos	0.00	0.00	775,600.00	775,600.00	0.00	775,600.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08-0002	Acueducto y Alcantarillado	0.00	0.00	775,600.00	775,600.00	0.00	775,600.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSION	25.594.430.000.00	0.00	-6.962.008.494.00	18.632.421.506.00	0.00	18.632.421.506.00	643.038.156.47	16.397.696.626.96	88.01	1.671.603.863.00	7.578.878.477.00	40.68
3-3-1	DIRECTA	12,467,472,000.00	0.00	0.00	12,467,472,000.00	0.00	12,467,472,000.00	1,928,158,000.00	11,692,886,409.00	93.79	1,504,972,605.00	4,358,038,966.00	34.96
3-3-1-14	Bogotá Humana	12,467,472,000.00	0.00	0.00	12,467,472,000.00	0.00	12,467,472,000.00	1,928,158,000.00	11,692,886,409.00	93.79	1,504,972,605.00	4,358,038,966.00	34.96
3-3-1-14-01	Una ciudad que supera la segregación y la discriminación: el ser humano en el centro de las preocupaciones del desarroll	3,939,483,000.00	0.00	0.00	3,939,483,000.00	0.00	3,939,483,000.00	1,243,933,262.00	3,512,645,780.00	89.17	469,036,705.00	899,225,970.00	22.83
3-3-1-14-01-01	Garantía del desarrollo integral de la primera infancia	500,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	109,635,000.00	429,233,902.00	85.85	0.00	12,466,496.00	2.49
3-3-1-14-01-01-1240	Fortalecer la primera infancia	500,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	109,635,000.00	429,233,902.00	85.85	0.00	12,466,496.00	2.49
3-3-1-14-01-02	Territorios saludables y red de salud para la vida desde la diversidad	470,000,000.00	0.00	0.00	470,000,000.00	0.00	470,000,000.00	3,980,000.00	468,480,000.00	99.68	72,240,000.00	72,240,000.00	15.37
3-3-1-14-01-02-0876	Prevención integral en salud a la población vulnerable	470,000,000.00	0.00	0.00	470,000,000.00	0.00	470,000,000.00	3,980,000.00	468,480,000.00	99.68	72,240,000.00	72,240,000.00	15.37
3-3-1-14-01-03	Construcción de saberes. Educación incluyente, diversa y de calidad para disfrutar y aprender	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	299,698,900.00	99.90	191,971,875.00	191,971,875.00	63.99
3-3-1-14-01-03-0877	Educación incluyente, diversa, pertinente y de calidad en los aprendizajes escolares y extraescolares	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	299,698,900.00	99.90	191,971,875.00	191,971,875.00	63.99
3-3-1-14-01-04	Bogotá Humana con igualdad de oportunidades y equidad de género para las mujeres	110,000,000.00	0.00	0.00	110,000,000.00	0.00	110,000,000.00	0.00	82,979,000.00	75.44	24,893,700.00	24,893,700.00	22.63
3-3-1-14-01-04-0878	Acciones de promoción de derechos y oportunidades para las mujeres de Chapinero	110,000,000.00	0.00	0.00	110,000,000.00	0.00	110,000,000.00	0.00	82,979,000.00	75.44	24,893,700.00	24,893,700.00	22.63
3-3-1-14-01-05	Lucha contra distintos tipos de discriminación y violencias por condición, situación, identidad, diferencia, diversidad	1,320,000,000.00	0.00	-23,000,000.00	1,297,000,000.00	0.00	1,297,000,000.00	357,470,000.00	984,072,556.00	75.87	132,528,395.00	550,251,164.00	42.42
3-3-1-14-01-05-0879	Acciones contra las situaciones discriminación y violencias	750,000,000.00	0.00	-23,000,000.00	727,000,000.00	0.00	727,000,000.00	328,270,000.00	445,972,556.00	61.34	82,391,789.00	82,391,789.00	11.33
3-3-1-14-01-05-0881	Apoyo a población del Adulto Mayor	570,000,000.00	0.00	0.00	570,000,000.00	0.00	570,000,000.00	29,200,000.00	538,100,000.00	94.40	50,136,606.00	467,859,375.00	82.08
3-3-1-14-01-08	Ejercicio de las libertades culturales y deportivas	1,139,483,000.00	0.00	23,000,000.00	1,162,483,000.00	0.00	1,162,483,000.00	672,848,262.00	1,148,181,422.00	98.77	47,402,735.00	47,402,735.00	4.08

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29-01-2014

09:02

ENTIDAD: 002 - FONDO DE DESARROLLO LOCAL DE CHAPINERO		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA		VIGENCIA FISCAL: 2013											
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									
3-3-1-14-01-08-0882	Acciones de formación, promoción, circulación y divulgación artística	391,483,000.00	0.00	35,654,357.00	427,137,357.00	0.00	427,137,357.00	178,913,000.00	418,900,517.00	98.07	30,199,996.00	30,199,996.00	7.07
3-3-1-14-01-08-0884	Deporte vital para Chapinero	248,000,000.00	0.00	-12,654,357.00	235,345,643.00	0.00	235,345,643.00	0.00	235,345,643.00	100.00	17,202,739.00	17,202,739.00	7.31
3-3-1-14-01-08-0885	Mantenimiento y dotación de parques	500,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	493,935,262.00	493,935,262.00	98.79	0.00	0.00	0.00
3-3-1-14-01-15	Vivienda y hábitat humanos	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	100.00	0.00	0.00	0.00
3-3-1-14-01-15-0887	Gestión para el mejoramiento integral de barrios	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	100.00	0.00	0.00	0.00
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	6,257,989,000.00	0.00	0.00	6,257,989,000.00	0.00	6,257,989,000.00	598,791,880.00	6,065,668,930.00	96.77	724,603,439.00	2,045,228,971.00	32.68
3-3-1-14-02-17	Recuperación rehabilitación y restauración de la estructura ecológica principal y de los espacios del agua	740,000,000.00	0.00	0.00	740,000,000.00	0.00	740,000,000.00	128,800,000.00	547,790,000.00	74.03	125,697,000.00	125,697,000.00	16.99
3-3-1-14-02-17-0889	Recuperación integral de las quebradas, con enfoque territorial en la localidad de Chapinero	740,000,000.00	0.00	0.00	740,000,000.00	0.00	740,000,000.00	128,800,000.00	547,790,000.00	74.03	125,697,000.00	125,697,000.00	16.99
3-3-1-14-02-19	Movilidad Humana	4,986,989,000.00	0.00	0.00	4,986,989,000.00	0.00	4,986,989,000.00	40,000,000.00	4,977,957,050.00	99.82	598,906,439.00	1,919,531,971.00	38.49
3-3-1-14-02-19-0890	Mantenimiento y rehabilitación de la malla vial y andenes de la localidad	4,986,989,000.00	0.00	0.00	4,986,989,000.00	0.00	4,986,989,000.00	40,000,000.00	4,977,957,050.00	99.82	598,906,439.00	1,919,531,971.00	38.49
3-3-1-14-02-20	Gestión integral de riesgos	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	299,999,213.00	299,999,213.00	100.00	0.00	0.00	0.00
3-3-1-14-02-20-0892	Fortalecimiento de la gestión del riesgo de la localidad	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	299,999,213.00	299,999,213.00	100.00	0.00	0.00	0.00
3-3-1-14-02-21	Basura cero	131,000,000.00	0.00	0.00	131,000,000.00	0.00	131,000,000.00	129,992,667.00	129,992,667.00	99.23	0.00	0.00	0.00
3-3-1-14-02-21-0893	Basura cero en mi Chapinero	131,000,000.00	0.00	0.00	131,000,000.00	0.00	131,000,000.00	129,992,667.00	129,992,667.00	99.23	0.00	0.00	0.00
3-3-1-14-02-22	Bogotá Humana ambientalmente saludable	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	99,930,000.00	99.93	0.00	0.00	0.00
3-3-1-14-02-22-1241	Chapinero promueve la cultura de protección ambiental, fauna doméstica y silvestre	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	99,930,000.00	99.93	0.00	0.00	0.00
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	2,270,000,000.00	0.00	0.00	2,270,000,000.00	0.00	2,270,000,000.00	85,432,858.00	2,124,571,699.00	93.59	311,332,461.00	1,413,584,025.00	62.27
3-3-1-14-03-24	Bogotá Humana: participa y decide	330,000,000.00	0.00	0.00	330,000,000.00	0.00	330,000,000.00	36,950,000.00	295,427,250.00	89.52	42,010,250.00	64,303,313.00	19.49
3-3-1-14-03-24-0898	En Chapinero participan todos y todas	330,000,000.00	0.00	0.00	330,000,000.00	0.00	330,000,000.00	36,950,000.00	295,427,250.00	89.52	42,010,250.00	64,303,313.00	19.49
3-3-1-14-03-27	Territorios de vida y paz con prevención del delito	481,000,000.00	0.00	0.00	481,000,000.00	0.00	481,000,000.00	0.00	393,258,667.00	81.76	98,314,667.00	98,314,667.00	20.44
3-3-1-14-03-27-0900	Vive y múevete seguro en mi Chapinero	481,000,000.00	0.00	0.00	481,000,000.00	0.00	481,000,000.00	0.00	393,258,667.00	81.76	98,314,667.00	98,314,667.00	20.44
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	1,459,000,000.00	0.00	0.00	1,459,000,000.00	0.00	1,459,000,000.00	48,482,858.00	1,435,885,782.00	98.42	171,007,544.00	1,250,966,045.00	85.74
3-3-1-14-03-31-0901	Fortalecimiento de la administración local	1,459,000,000.00	0.00	0.00	1,459,000,000.00	0.00	1,459,000,000.00	48,482,858.00	1,435,885,782.00	98.42	171,007,544.00	1,250,966,045.00	85.74
3-3-6	OBLIGACIONES POR PAGAR	13,126,958,000.00	0.00	-6,962,008,494.00	6,164,949,506.00	0.00	6,164,949,506.00	-1,285,119,843.53	4,704,810,217.96	76.32	166,631,258.00	3,220,839,511.00	52.24
3-3-6-13	Bogotá positiva: para vivir mejor	10,775,575,000.00	0.00	-7,463,243,828.00	3,312,331,172.00	0.00	3,312,331,172.00	-25,413,236.00	3,166,583,352.68	95.60	159,690,964.00	2,733,553,511.00	82.53

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

29-01-2014

09:02

ENTIDAD: 002 - FONDO DE DESARROLLO LOCAL DE CHAPINERO		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA		VIGENCIA FISCAL: 2013											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-6-13-01	Ciudad de derechos	2.877.553.000.00	0.00	-939.125.271.00	1.938.427.729.00	0.00	1.938.427.729.00	-25.413.236.00	1.807.162.228.68	93.23	118.612.964.00	1.723.736.394.00	88.92
3-3-6-13-01-01	Bogotá sana	184.000.000.00	0.00	-43.129.688.00	140.870.312.00	0.00	140.870.312.00	0.00	140.870.312.00	100.00	0.00	65.739.479.00	46.67
3-3-6-13-01-01-0450	Atención en salud para la población vulnerable de la localidad	184.000.000.00	0.00	-43.129.688.00	140.870.312.00	0.00	140.870.312.00	0.00	140.870.312.00	100.00	0.00	65.739.479.00	46.67
3-3-6-13-01-04	Bogotá bien alimentada	1.228.332.000.00	0.00	-387.065.740.00	841.266.260.00	0.00	841.266.260.00	0.00	737.945.196.00	87.72	0.00	737.945.196.00	87.72
3-3-6-13-01-04-0455	Apoyo nutricional para la población vulnerable de la localidad	1.228.332.000.00	0.00	-387.065.740.00	841.266.260.00	0.00	841.266.260.00	0.00	737.945.196.00	87.72	0.00	737.945.196.00	87.72
3-3-6-13-01-07	Acceso y permanencia a la educación para todas y todos	16.000.000.00	0.00	-9.584.166.00	6.415.834.00	0.00	6.415.834.00	0.00	6.415.834.00	100.00	0.00	6.415.834.00	100.00
3-3-6-13-01-07-0627	Acciones para fortalecer el acceso a la educación superior para los jóvenes de la localidad	16.000.000.00	0.00	-9.584.166.00	6.415.834.00	0.00	6.415.834.00	0.00	6.415.834.00	100.00	0.00	6.415.834.00	100.00
3-3-6-13-01-12	Bogotá viva	880.000.000.00	0.00	-179.187.000.00	700.813.000.00	0.00	700.813.000.00	-25.413.236.00	672.868.564.00	96.01	118.612.964.00	671.182.564.00	95.77
3-3-6-13-01-12-0503	Apoyo a la formación en artes y ciencias de niñas niños y jóvenes en la localidad	250.000.000.00	0.00	-30.669.000.00	219.331.000.00	0.00	219.331.000.00	-22.813.236.00	196.517.764.00	89.60	21.052.964.00	196.517.764.00	89.60
3-3-6-13-01-12-0505	Implementación de políticas programas y acciones culturales en la localidad	344.000.000.00	0.00	-130.758.000.00	213.242.000.00	0.00	213.242.000.00	0.00	213.242.000.00	100.00	72.160.000.00	211.556.000.00	99.21
3-3-6-13-01-12-0506	Apoyo al desarrollo de actividades deportivas en la localidad	286.000.000.00	0.00	-17.760.000.00	268.240.000.00	0.00	268.240.000.00	-2.600.000.00	263.108.800.00	98.09	25.400.000.00	263.108.800.00	98.09
3-3-6-13-01-13	Igualdad de oportunidades y de derechos para la inclusión de la población en condición de discapacidad	100.000.000.00	0.00	-100.000.000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-13-01-13-0507	Atención y reconocimiento de derechos a la población en condición de discapacidad	100.000.000.00	0.00	-100.000.000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-13-01-14	Toda la vida integralmente protegidos	265.721.000.00	0.00	-187.690.646.00	78.030.354.00	0.00	78.030.354.00	0.00	78.030.353.68	100.00	0.00	71.673.352.00	91.85
3-3-6-13-01-14-0518	Protección y atención a poblaciones vulnerables de la localidad	265.721.000.00	0.00	-187.690.646.00	78.030.354.00	0.00	78.030.354.00	0.00	78.030.353.68	100.00	0.00	71.673.352.00	91.85
3-3-6-13-01-15	Bogotá respeta la diversidad	103.500.000.00	0.00	-22.470.538.00	81.029.462.00	0.00	81.029.462.00	0.00	81.029.462.00	100.00	0.00	81.029.462.00	100.00
3-3-6-13-01-15-0532	Atención y reconocimiento de derechos de la población LGBT de la Localidad	103.500.000.00	0.00	-22.470.538.00	81.029.462.00	0.00	81.029.462.00	0.00	81.029.462.00	100.00	0.00	81.029.462.00	100.00
3-3-6-13-01-16	Bogotá positiva con las mujeres y la equidad de género	100.000.000.00	0.00	-9.997.493.00	90.002.507.00	0.00	90.002.507.00	0.00	90.002.507.00	100.00	0.00	89.750.507.00	99.72
3-3-6-13-01-16-0534	Apoyo a la implementación del plan de igualdad de oportunidades	100.000.000.00	0.00	-9.997.493.00	90.002.507.00	0.00	90.002.507.00	0.00	90.002.507.00	100.00	0.00	89.750.507.00	99.72
3-3-6-13-02	Derecho a la ciudad	7.049.440.000.00	0.00	-6.089.682.662.00	959.757.338.00	0.00	959.757.338.00	0.00	953.792.474.00	99.38	30.000.000.00	669.917.433.00	69.80
3-3-6-13-02-17	Mejoremos el barrio	5.692.609.000.00	0.00	-5.692.609.000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-13-02-17-0541	Mejoramiento integral de la malla vial local	5.692.609.000.00	0.00	-5.692.609.000.00	0.00	0.00	0.00	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**

29-01-2014

09:02

ENTIDAD: 002 - FONDO DE DESARROLLO LOCAL DE CHAPINERO		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA		VIGENCIA FISCAL: 2013											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-6-13-02-20	Ambiente vital	621,000,000.00	0.00	-94,424,619.00	526,575,381.00	0.00	526,575,381.00	0.00	526,575,381.00	100.00	0.00	334,640,657.00	63.55
3-3-6-13-02-20-0549	Recuperación integral de las quebradas de la localidad	621,000,000.00	0.00	-94,424,619.00	526,575,381.00	0.00	526,575,381.00	0.00	526,575,381.00	100.00	0.00	334,640,657.00	63.55
3-3-6-13-02-21	Bogotá rural	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	100.00	30,000,000.00	150,000,000.00	100.00
3-3-6-13-02-21-0762	Atención integral a la ruralidad	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	100.00	30,000,000.00	150,000,000.00	100.00
3-3-6-13-02-29	Bogotá segura y humana	385,831,000.00	0.00	-258,506,343.00	127,324,657.00	0.00	127,324,657.00	0.00	121,608,821.00	95.51	0.00	113,451,838.00	89.10
3-3-6-13-02-29-0562	Acciones para prevenir y disminuir los niveles delincuenciales en la localidad	104,831,000.00	0.00	-23,261,179.00	81,569,821.00	0.00	81,569,821.00	0.00	81,569,821.00	100.00	0.00	73,412,838.00	90.00
3-3-6-13-02-29-0563	Intervención integral para el mejoramiento de las condiciones de seguridad de sectores prioritarios de la localidad	277,000,000.00	0.00	-234,245,164.00	42,754,836.00	0.00	42,754,836.00	0.00	37,039,000.00	86.63	0.00	37,039,000.00	86.63
3-3-6-13-02-29-0564	Promoción de la defensa del espacio público	4,000,000.00	0.00	-1,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	100.00	0.00	3,000,000.00	100.00
3-3-6-13-02-31	Bogotá responsable ante el riesgo y las emergencias	200,000,000.00	0.00	-44,142,700.00	155,857,300.00	0.00	155,857,300.00	0.00	155,608,272.00	99.84	0.00	71,824,938.00	46.08
3-3-6-13-02-31-0611	Fortalecimiento para la prevención manejo y mitigación del riesgo en la localidad	200,000,000.00	0.00	-44,142,700.00	155,857,300.00	0.00	155,857,300.00	0.00	155,608,272.00	99.84	0.00	71,824,938.00	46.08
3-3-6-13-03	Ciudad global	150,000,000.00	0.00	-7,000,000.00	143,000,000.00	0.00	143,000,000.00	0.00	143,000,000.00	100.00	0.00	103,050,000.00	72.06
3-3-6-13-03-33	Fomento para el desarrollo económico	100,000,000.00	0.00	-7,000,000.00	93,000,000.00	0.00	93,000,000.00	0.00	93,000,000.00	100.00	0.00	60,450,000.00	65.00
3-3-6-13-03-33-0613	Fortalecimiento empresarial	100,000,000.00	0.00	-7,000,000.00	93,000,000.00	0.00	93,000,000.00	0.00	93,000,000.00	100.00	0.00	60,450,000.00	65.00
3-3-6-13-03-35	Bogotá competitiva e internacional	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	100.00	0.00	42,600,000.00	85.20
3-3-6-13-03-35-0614	Fortalecimiento del observatorio de impacto social y económico de la localidad	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	100.00	0.00	42,600,000.00	85.20
3-3-6-13-04	Participación	280,000,000.00	0.00	-171,005,000.00	108,995,000.00	0.00	108,995,000.00	0.00	108,995,000.00	100.00	11,078,000.00	91,285,000.00	83.75
3-3-6-13-04-37	Ahora decidimos juntos	200,000,000.00	0.00	-118,700,000.00	81,300,000.00	0.00	81,300,000.00	0.00	81,300,000.00	100.00	0.00	63,590,000.00	78.22
3-3-6-13-04-37-0616	Desarrollo del sistema local de participación	200,000,000.00	0.00	-118,700,000.00	81,300,000.00	0.00	81,300,000.00	0.00	81,300,000.00	100.00	0.00	63,590,000.00	78.22
3-3-6-13-04-38	Organizaciones y redes sociales	50,000,000.00	0.00	-50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-13-04-38-0618	Articulación de la mesa de responsabilidad social de la localidad	50,000,000.00	0.00	-50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-13-04-39	Control social al alcance de todos y todos	30,000,000.00	0.00	-2,305,000.00	27,695,000.00	0.00	27,695,000.00	0.00	27,695,000.00	100.00	11,078,000.00	27,695,000.00	100.00
3-3-6-13-04-39-0620	Fortalecimiento del control social en la localidad	30,000,000.00	0.00	-2,305,000.00	27,695,000.00	0.00	27,695,000.00	0.00	27,695,000.00	100.00	11,078,000.00	27,695,000.00	100.00
3-3-6-13-06	Gestión pública efectiva y transparente	418,582,000.00	0.00	-256,430,895.00	162,151,105.00	0.00	162,151,105.00	0.00	153,633,650.00	94.75	0.00	145,564,684.00	89.77
3-3-6-13-06-49	Desarrollo institucional integral	418,582,000.00	0.00	-256,430,895.00	162,151,105.00	0.00	162,151,105.00	0.00	153,633,650.00	94.75	0.00	145,564,684.00	89.77
3-3-6-13-06-49-0622	Apoyo y fortalecimiento a la capacidad operativa de la administración local	418,582,000.00	0.00	-256,430,895.00	162,151,105.00	0.00	162,151,105.00	0.00	153,633,650.00	94.75	0.00	145,564,684.00	89.77
		2,351,383,000.00	0.00	501,235,334.00	2,852,618,334.00	0.00	2,852,618,334.00	-1,259,706,607.53	1,538,226,865.28	53.92	6,940,294.00	487,286,000.00	17.08

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

29-01-2014  
09:02

ENTIDAD: 002 - FONDO DE DESARROLLO LOCAL DE CHAPINERO		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA		VIGENCIA FISCAL: 2013											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES												
4	DISPONIBILIDAD FINAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>TOTAL GASTOS + DISPONIBILIDAD FINAL</b>	27,241,495,000.00	0.00	-7,177,421,155.00	20,064,073,845.00	0.00	20,064,073,845.00	767,924,826.22	17,696,364,403.96	88.20	1,786,820,425.00	8,485,861,619.00	42.29