

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

02-05-2017
01:23

ENTIDAD: 010 - FONDO DE DESARROLLO LOCAL DE ENGATIVA		MES: ABRIL											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2017											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/6)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/6)
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	98,077,923,000.00	-11,660,344,415.00	-11,660,344,415.00	86,417,578,585.00	0.00	86,417,578,585.00	2,720,831,678.00	43,189,398,666.00	49.98	1,720,136,462.00	7,787,579,877.00	9.01
3-1	GASTOS DE FUNCIONAMIENTO	3,783,505,000.00	-853,934,142.00	-853,934,142.00	2,909,570,858.00	0.00	2,909,570,858.00	81,085,042.00	1,312,424,839.00	45.11	16,625,245.00	367,598,818.00	12.83
3-1-2	GASTOS GENERALES	2,262,000,000.00	0.00	0.00	2,262,000,000.00	0.00	2,262,000,000.00	75,063,994.00	664,853,981.00	29.39	12,659,620.00	78,341,919.00	3.46
3-1-2-01	Adquisición de Bienes	146,640,000.00	0.00	0.00	146,640,000.00	0.00	146,640,000.00	0.00	20,599,150.00	14.05	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	44,720,000.00	0.00	0.00	44,720,000.00	0.00	44,720,000.00	0.00	20,599,150.00	46.06	0.00	0.00	0.00
3-1-2-01-03	Combustibles Lubricantes y Liantas	72,800,000.00	0.00	0.00	72,800,000.00	0.00	72,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	29,120,000.00	0.00	0.00	29,120,000.00	0.00	29,120,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	2,115,360,000.00	0.00	0.00	2,115,360,000.00	0.00	2,115,360,000.00	75,063,994.00	644,254,831.00	30.46	12,659,620.00	78,341,919.00	3.70
3-1-2-02-03	Gastos de Transporte y Comunicación	8,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-04	Impresos y Publicaciones	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	2,500,000.00	25.00	0.00	0.00	0.00
3-1-2-02-05	Mantenimiento y Reparaciones	1,616,329,000.00	0.00	0.00	1,616,329,000.00	0.00	1,616,329,000.00	0.00	496,193,843.00	30.70	0.00	0.00	0.00
3-1-2-02-05-01	Mantenimiento Entidad	1,616,329,000.00	0.00	0.00	1,616,329,000.00	0.00	1,616,329,000.00	0.00	496,193,843.00	30.70	0.00	0.00	0.00
3-1-2-02-06	Seguros	291,331,000.00	0.00	0.00	291,331,000.00	0.00	291,331,000.00	60,112,614.00	90,412,269.00	31.03	8,897,900.00	34,473,100.00	11.83
3-1-2-02-06-01	Seguros Entidad	187,685,000.00	0.00	0.00	187,685,000.00	0.00	187,685,000.00	51,214,714.00	55,939,189.00	29.80	0.00	0.00	0.00
3-1-2-02-06-05	Seguros de Salud Ediles	103,646,000.00	0.00	0.00	103,646,000.00	0.00	103,646,000.00	8,897,900.00	34,473,100.00	33.26	8,897,900.00	34,473,100.00	33.26
3-1-2-02-08	Servicios Públicos	189,700,000.00	0.00	0.00	189,700,000.00	0.00	189,700,000.00	14,951,380.00	55,148,699.00	28.07	3,761,720.00	43,888,819.00	23.13
3-1-2-02-08-01	Energía	124,800,000.00	0.00	0.00	124,800,000.00	0.00	124,800,000.00	9,585,480.00	33,661,390.00	27.13	90,220.00	24,275,910.00	19.45
3-1-2-02-08-02	Acueducto y Alcantarillado	18,000,000.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00	1,667,540.00	3,601,510.00	20.01	0.00	1,933,970.00	10.74
3-1-2-02-08-03	Aseo	4,200,000.00	0.00	0.00	4,200,000.00	0.00	4,200,000.00	26,880.00	158,979.00	3.79	0.00	132,119.00	3.15
3-1-2-02-08-04	Teléfono	41,600,000.00	0.00	0.00	41,600,000.00	0.00	41,600,000.00	3,671,500.00	17,526,820.00	42.13	3,671,500.00	17,526,820.00	42.13
3-1-2-02-08-05	Gas	1,100,000.00	0.00	0.00	1,100,000.00	0.00	1,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8	OBLIGACIONES POR PAGAR	1,501,505,000.00	-853,934,142.00	-853,934,142.00	647,570,858.00	0.00	647,570,858.00	6,001,048.00	647,570,858.00	100.00	3,965,625.00	289,258,899.00	44.67
3-1-8-02	GASTOS GENERALES	1,501,505,000.00	-853,934,142.00	-853,934,142.00	647,570,858.00	0.00	647,570,858.00	6,001,048.00	647,570,858.00	100.00	3,965,625.00	289,258,899.00	44.67
3-1-8-02-01	Adquisición de Bienes	227,185,000.00	-73,505,605.00	-73,505,605.00	153,679,395.00	0.00	153,679,395.00	0.00	153,679,395.00	100.00	0.00	13,200,808.00	8.59
3-1-8-02-01-02	Gastos de Computador	82,860,000.00	-12,367,280.00	-12,367,280.00	70,492,720.00	0.00	70,492,720.00	0.00	70,492,720.00	100.00	0.00	5,518,400.00	7.83
3-1-8-02-01-03	Combustibles Lubricantes y Liantas	109,983,000.00	-54,812,062.00	-54,812,062.00	55,170,938.00	0.00	55,170,938.00	0.00	55,170,938.00	100.00	0.00	7,882,408.00	13.92
3-1-8-02-01-04	Materiales y Suministros	34,342,000.00	-6,326,263.00	-6,326,263.00	28,015,737.00	0.00	28,015,737.00	0.00	28,015,737.00	100.00	0.00	0.00	0.00
3-1-8-02-02	Adquisición de Servicios	1,274,320,000.00	-780,428,537.00	-780,428,537.00	493,891,463.00	0.00	493,891,463.00	6,001,048.00	493,891,463.00	100.00	3,965,625.00	276,056,091.00	55.89
3-1-8-02-02-03	Gastos de Transporte y Comunicación	3,153,000.00	-399.00	-399.00	3,152,601.00	0.00	3,152,601.00	0.00	3,152,601.00	100.00	0.00	1,011,800.00	32.09
3-1-8-02-02-04	Impresos y Publicaciones	18,256,000.00	2,039,000.00	2,039,000.00	20,295,000.00	0.00	20,295,000.00	6,000,000.00	20,295,000.00	100.00	3,965,625.00	18,080,193.00	89.09
3-1-8-02-02-05	Mantenimiento y Reparaciones	1,195,899,000.00	-741,959,489.00	-741,959,489.00	453,939,511.00	0.00	453,939,511.00	0.00	453,939,511.00	100.00	0.00	242,490,528.00	53.42

SISTEMA DE PRESUPUESTO DISTRIAL - PREDIS

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

02-05-2017 01:23

ENTIDAD: 010 - FONDO DE DESARROLLO LOCAL DE ENGATIVA
 UNIDAD EJECUTORA: 01 - UNIDAD 01
 VIGENCIA FISCAL: 2017
 MES: ABRIL

CORRICO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE 6=(9+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/9)	AUTORIZACION DE GIRO		ACUMULADO 13	(14=13/9)
			4	5							MES 12	% AUTORIZACION		

3-1-8-02-02-05-0001	Mantenimiento Entidad	1,195,689,000.00	-741,959,489.00		453,939,511.00	0.00	453,939,511.00	0.00	453,939,511.00	100.00	100.00	0.00	242,490,529.00	53.42
3-1-8-02-02-06-0001	Seguros Entidad	2,637,277.00	-607,277.00		2,029,723.00	0.00	2,029,723.00	0.00	2,029,723.00	100.00	100.00	0.00	14,473,570.00	87.70
3-1-8-02-02-06-0004	Seguros da Vida Ediles	14,474,000.00	-430.00		14,473,570.00	0.00	14,473,570.00	0.00	14,473,570.00	100.00	100.00	0.00	14,473,570.00	100.00
3-1-8-02-02-08-0001	Energia	28,758,000.00	-28,758,000.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08-0004	Servicios Públicos	39,901,000.00	-39,900,990.00		10.00	0.00	10.00	0.00	10.00	100.00	100.00	0.00	0.00	0.00
3-1-8-02-02-08-0002	Acueducto y Alcantarillado	4,524,000.00	-4,524,000.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08-0003	Aseo	130,000.00	-130,000.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08-0004	Teléfono	6,489,000.00	-6,488,990.00		10.00	0.00	10.00	0.00	10.00	100.00	100.00	0.00	0.00	0.00
3-1-8-02-02-11	Promocion Institucional	0.00	1,048.00		1,048.00	0.00	1,048.00	0.00	1,048.00	100.00	100.00	0.00	0.00	0.00
3-3	INVERSION	94,314,418,000.00	-10,808,410,273.00		83,508,007,727.00	0.00	83,508,007,727.00	0.00	83,508,007,727.00	41,876,979,827.00	50.15	1,703,511,217.00	7,419,961,059.00	8.89
3-3-1	DIRECTA	48,636,213,000.00	0.00		48,636,213,000.00	0.00	48,636,213,000.00	0.00	48,636,213,000.00	2,559,766,636.00	14.40	580,750,929.00	813,466,904.00	1.67
3-3-1-15	Bogotá Mejor para todos	48,636,213,000.00	0.00		48,636,213,000.00	0.00	48,636,213,000.00	0.00	48,636,213,000.00	2,559,766,636.00	14.40	580,750,929.00	813,466,904.00	1.67
3-3-1-15-01	Pilar igualdad de calidad de vida	7,913,639,000.00	0.00		7,913,639,000.00	0.00	7,913,639,000.00	0.00	7,913,639,000.00	1,747,873,347.00	22.09	289,950,279.00	307,208,296.00	3.88
3-3-1-15-01-02	Desarrollo Integral desde la gestación hasta la adolescencia	802,498,000.00	0.00		802,498,000.00	0.00	802,498,000.00	0.00	802,498,000.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-02-1468	Desarrollo Integral y buen trato para los niños y niñas	802,498,000.00	0.00		802,498,000.00	0.00	802,498,000.00	0.00	802,498,000.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	3,988,695,000.00	0.00		3,988,695,000.00	0.00	3,988,695,000.00	0.00	3,988,695,000.00	1,596,004,047.00	40.01	289,950,279.00	307,208,296.00	7.70
3-3-1-15-01-03-1475	Envejecimiento digno, activo y feliz	3,565,580,000.00	0.00		3,565,580,000.00	0.00	3,565,580,000.00	0.00	3,565,580,000.00	1,586,892,189.00	44.78	289,950,279.00	307,208,296.00	8.62
3-3-1-15-01-03-1477	Ayudas para la calidad de vida de personas con discapacidad	423,135,000.00	0.00		423,135,000.00	0.00	423,135,000.00	0.00	423,135,000.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-07	Inclución educativa para la equidad	398,817,000.00	0.00		398,817,000.00	0.00	398,817,000.00	0.00	398,817,000.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-07-1479	Dotaciones pedagógicas para el aprendizaje y la felicidad	398,817,000.00	0.00		398,817,000.00	0.00	398,817,000.00	0.00	398,817,000.00	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	2,723,628,000.00	0.00		2,723,628,000.00	0.00	2,723,628,000.00	0.00	2,723,628,000.00	151,969,300.00	5.58	0.00	0.00	0.00
3-3-1-15-01-11-1480	Cultura, recreación y deporte para la participación y la formación	2,723,628,000.00	0.00		2,723,628,000.00	0.00	2,723,628,000.00	0.00	2,723,628,000.00	151,969,300.00	5.58	0.00	0.00	0.00
3-3-1-15-02	Pilar Democracia urbana	27,655,254,000.00	0.00		27,655,254,000.00	0.00	27,655,254,000.00	0.00	27,655,254,000.00	720,582,807.00	2.61	4,590,000.00	4,590,000.00	0.02
3-3-1-15-02-17	Espacio público, derecho de todos	4,863,621,000.00	0.00		4,863,621,000.00	0.00	4,863,621,000.00	0.00	4,863,621,000.00	70,400,000.00	1.45	1,600,000.00	1,600,000.00	0.03
3-3-1-15-02-17-1488	Parques Incluyentes y Democráticos para la participación ciudadana	4,863,621,000.00	0.00		4,863,621,000.00	0.00	4,863,621,000.00	0.00	4,863,621,000.00	70,400,000.00	1.45	1,600,000.00	1,600,000.00	0.03
3-3-1-15-02-18	Mejor movilidad para todos	22,791,633,000.00	0.00		22,791,633,000.00	0.00	22,791,633,000.00	0.00	22,791,633,000.00	528,792,807.00	2.31	2,990,000.00	2,990,000.00	0.01

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02-05-2017
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ENTIDAD: 010 - FONDO DE DESARROLLO LOCAL DE ENGATIVA		MES: ABRIL											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2017											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/9)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/9)
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									
3-3-1-15-02-18-1490	Movilidad y espacios públicos para el disfrute de la ciudadanía	22,791,633,000.00	0.00	0.00	22,791,633,000.00	0.00	22,791,633,000.00	528,792,807.00	650,182,807.00	2.85	2,990,000.00	2,990,000.00	0.01
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	3,028,771,000.00	0.00	0.00	3,028,771,000.00	0.00	3,028,771,000.00	103,200,000.00	183,680,000.00	6.08	0.00	0.00	0.00
3-3-1-15-03-19	Seguridad y convivencia para todos	2,431,810,000.00	0.00	0.00	2,431,810,000.00	0.00	2,431,810,000.00	103,200,000.00	183,680,000.00	7.55	0.00	0.00	0.00
3-3-1-15-03-19-1495	Espacios seguros y confiables para la convivencia	2,431,810,000.00	0.00	0.00	2,431,810,000.00	0.00	2,431,810,000.00	103,200,000.00	183,680,000.00	7.55	0.00	0.00	0.00
3-3-1-15-03-20	Fortalecimiento del Sistema de Protección Integral a Mujeres Víctimas de Violencia - SOFIA	596,961,000.00	0.00	0.00	596,961,000.00	0.00	596,961,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-03-20-1496	El Derecho de las mujeres a una vida libre de violencia	596,961,000.00	0.00	0.00	596,961,000.00	0.00	596,961,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-05	Eje transversal Desarrollo económico basado en el conocimiento	896,171,000.00	0.00	0.00	896,171,000.00	0.00	896,171,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-05-31	Fundamentar el desarrollo económico en la generación y uso del conocimiento para mejorar la competitividad de la Ciudad Region	896,171,000.00	0.00	0.00	896,171,000.00	0.00	896,171,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-05-31-1498	El emprendimiento para la construcción de la paz y la felicidad	896,171,000.00	0.00	0.00	896,171,000.00	0.00	896,171,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	603,089,000.00	0.00	0.00	603,089,000.00	0.00	603,089,000.00	33,600,000.00	81,600,000.00	13.53	0.00	0.00	0.00
3-3-1-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	603,089,000.00	0.00	0.00	603,089,000.00	0.00	603,089,000.00	33,600,000.00	81,600,000.00	13.53	0.00	0.00	0.00
3-3-1-15-06-38-1500	Territorio sostenible con participación social	603,089,000.00	0.00	0.00	603,089,000.00	0.00	603,089,000.00	33,600,000.00	81,600,000.00	13.53	0.00	0.00	0.00
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	8,539,290,000.00	0.00	0.00	8,539,290,000.00	0.00	8,539,290,000.00	1,704,081,640.00	4,271,442,946.00	50.02	286,810,650.00	501,668,608.00	5.87
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	8,539,290,000.00	0.00	0.00	8,539,290,000.00	0.00	8,539,290,000.00	1,704,081,640.00	4,271,442,946.00	50.02	286,810,650.00	501,668,608.00	5.87
3-3-1-15-07-45-1501	Buen gobierno para estimular la participación social	6,229,070,000.00	0.00	0.00	6,229,070,000.00	0.00	6,229,070,000.00	1,656,081,640.00	4,079,682,946.00	65.49	286,810,650.00	501,668,608.00	8.05
3-3-1-15-07-45-1529	Empoderamiento Social con Corresponsabilidad	2,310,220,000.00	0.00	0.00	2,310,220,000.00	0.00	2,310,220,000.00	48,000,000.00	191,760,000.00	8.30	0.00	0.00	0.00
3-3-6	OBLIGACIONES POR PAGAR	45,678,205,000.00	-10,806,410,273.00	-10,806,410,273.00	34,871,794,727.00	0.00	34,871,794,727.00	80,000,000.00	34,871,794,727.00	100.00	1,122,760,288.00	6,606,514,155.00	18.95
3-3-6-14	Bogotá Humana	35,671,188,000.00	-9,733,838,329.00	-9,733,838,329.00	25,937,347,671.00	0.00	25,937,347,671.00	80,000,000.00	25,937,347,671.00	100.00	1,122,760,288.00	4,991,642,735.00	19.25
3-3-6-14-01	Una ciudad que supera la segregación y la	17,418,834,000.00	-6,193,739,971.00	-6,193,739,971.00	11,225,094,029.00	0.00	11,225,094,029.00	0.00	11,225,094,029.00	100.00	6,000,000.00	850,288,823.00	7.57

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

ENTIDAD: 010 - FONDO DE DESARROLLO LOCAL DE ENGATIVA
 UNIDAD EJECUTORA: 01 - UNIDAD 01
 MES: ABRIL
 VIGENCIA FISCAL: 2017

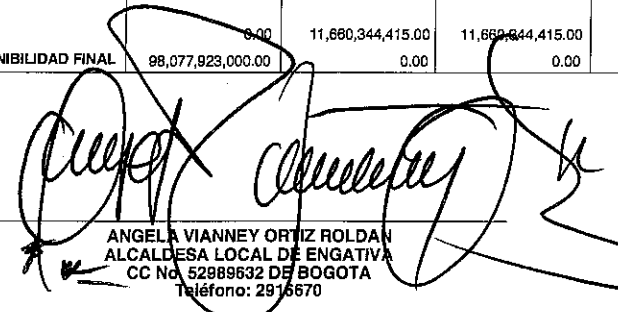
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	TOTAL COMPROMISOS	EJEC. PRESUP.	EJECUCION	AUTORIZACION DE GIRO	
			4	5							12	13

3-3-6-14-01-01	discriminación: el ser humano en el	230,000,000.00	-25,762,877.00		204,237,323.00	0.00	204,237,323.00	204,237,323.00	100.00	0.00	0.00	0.00
3-3-6-14-01-01-139	Garantía del desarrollo integral de la primera infancia	230,000,000.00	-25,762,877.00		204,237,323.00	0.00	204,237,323.00	204,237,323.00	100.00	0.00	0.00	0.00
3-3-6-14-01-02-1234	Desarrollo integral para la primera infancia	230,000,000.00	-25,762,877.00		204,237,323.00	0.00	204,237,323.00	204,237,323.00	100.00	0.00	0.00	0.00
3-3-6-14-01-02-1234	Territorios saludables y red de salud para la vida desde la diversidad	680,000,000.00	-18,850,000.00		661,150,000.00	0.00	661,150,000.00	661,150,000.00	100.00	0.00	0.00	0.00
3-3-6-14-01-02-1234	Promoción, prevención y atención en salud	680,000,000.00	-18,850,000.00		661,150,000.00	0.00	661,150,000.00	661,150,000.00	100.00	0.00	0.00	0.00
3-3-6-14-01-03	Construcción de saberes, educación	370,000,000.00	-3,710,000.00		366,290,000.00	0.00	366,290,000.00	366,290,000.00	100.00	0.00	0.00	0.00
3-3-6-14-01-03-1225	Incluyen, diversa y de calidad para distribuir	370,000,000.00	-3,710,000.00		366,290,000.00	0.00	366,290,000.00	366,290,000.00	100.00	0.00	0.00	0.00
3-3-6-14-01-03-1225	Fortalecimiento de procesos educativos y aprender	370,000,000.00	-3,710,000.00		366,290,000.00	0.00	366,290,000.00	366,290,000.00	100.00	0.00	0.00	0.00
3-3-6-14-01-05	Fortalecimiento de procesos educativos y asesoría para el acceso a la educación superior	370,000,000.00	-3,710,000.00		366,290,000.00	0.00	366,290,000.00	366,290,000.00	100.00	0.00	0.00	0.00
3-3-6-14-01-05-1231	Lucha contra distintos tipos de discriminación y violencia por condición, situación, identidad, diversidad, diversidad o etapa del ciclo vital	2,248,583,000.00	-1,020,309,352.00		1,228,273,648.00	0.00	1,228,273,648.00	1,228,273,648.00	100.00	0.00	0.00	68.98
3-3-6-14-01-05-1231	Entrega de subsidio económico tipo C para personas mayores de la localidad	1,878,583,000.00	-1,014,413,852.00		864,169,148.00	0.00	864,169,148.00	864,169,148.00	100.00	0.00	6,000,000.00	847,260,490.00
3-3-6-14-01-05-1231	Prevención de violencias, discriminaciones y adecuado uso del tiempo libre	370,000,000.00	-5,895,500.00		364,104,500.00	0.00	364,104,500.00	364,104,500.00	100.00	0.00	0.00	0.00
3-3-6-14-01-08	Ejercicio de las libertades culturales y deportivas	19,850,251,000.00	-5,125,107,942.00		8,765,143,058.00	0.00	8,765,143,058.00	8,765,143,058.00	100.00	0.00	3,008,333.00	0.03
3-3-6-14-01-08-1197	deportivas	19,850,251,000.00	-5,125,107,942.00		8,765,143,058.00	0.00	8,765,143,058.00	8,765,143,058.00	100.00	0.00	3,008,333.00	0.03
3-3-6-14-01-08-1197	Apropiación cultural y patrimonial	4,898,224,000.00	-1,852,167,092.00		3,034,056,908.00	0.00	3,034,056,908.00	3,034,056,908.00	100.00	0.00	0.00	0.10
3-3-6-14-01-08-1197	Mantenimiento y dotación de parques	4,898,224,000.00	-270,893,303.00		4,568,033,697.00	0.00	4,568,033,697.00	4,568,033,697.00	100.00	0.00	0.00	0.00
3-3-6-14-01-08-1229	Promoción, formación y apropiación deportiva y recreativa	4,165,000,000.00	-3,001,947,547.00		1,163,052,453.00	0.00	1,163,052,453.00	1,163,052,453.00	100.00	0.00	0.00	0.00
3-3-6-14-02-17	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	13,957,253,000.00	-1,891,330,261.00		12,065,922,739.00	0.00	12,065,922,739.00	12,065,922,739.00	80,000,000.00	0.00	1,054,873,622.00	25.47
3-3-6-14-02-17	Recuperación, rehabilitación y restauración de la estructura ecológica principal y de los espacios del agua	128,158,000.00	-681.00		128,155,319.00	0.00	128,155,319.00	128,155,319.00	100.00	0.00	0.00	0.00
3-3-6-14-02-17-1220	Conservación social para la preservación y recuperación ambiental	128,158,000.00	-681.00		128,155,319.00	0.00	128,155,319.00	128,155,319.00	100.00	0.00	0.00	0.00
3-3-6-14-02-19	Movilidad Humana	13,279,097,000.00	-1,951,276,810.00		11,327,820,190.00	0.00	11,327,820,190.00	11,327,820,190.00	100.00	0.00	3,071,684,801.00	27.12
3-3-6-14-02-19	Rehabilitación y mantenimiento de la malla vial y el espacio público	13,279,097,000.00	-1,951,276,810.00		11,327,820,190.00	0.00	11,327,820,190.00	11,327,820,190.00	100.00	0.00	1,054,873,622.00	27.12
3-3-6-14-02-20	Gestión integral de riesgos	219,000,000.00	-13,758,300.00		204,241,700.00	0.00	204,241,700.00	204,241,700.00	100.00	0.00	0.00	0.00

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

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ENTIDAD: 010 - FONDO DE DESARROLLO LOCAL DE ENGATIVA										MES: ABRIL			
UNIDAD EJECUTORA: 01 - UNIDAD 01										VIGENCIA FISCAL: 2017			
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									
3-3-6-14-02-20-1227	Gestión integral de riesgos y emergencias	218,000,000.00	-13,758,300.00	-13,758,300.00	204,241,700.00	0.00	204,241,700.00	0.00	204,241,700.00	100.00	0.00	0.00	0.00
3-3-6-14-02-21	Basura cero	200,000,000.00	-5,500,500.00	-5,500,500.00	194,499,500.00	0.00	194,499,500.00	0.00	194,499,500.00	100.00	0.00	0.00	0.00
3-3-6-14-02-21-1216	Plan piloto de reciclaje para Engativá	200,000,000.00	-5,500,500.00	-5,500,500.00	194,499,500.00	0.00	194,499,500.00	0.00	194,499,500.00	100.00	0.00	0.00	0.00
3-3-6-14-02-22	Bogotá Humana ambientalmente saludable	132,000,000.00	79,206,030.00	79,206,030.00	211,206,030.00	0.00	211,206,030.00	80,000,000.00	211,206,030.00	100.00	0.00	1,206,030.00	0.57
3-3-6-14-02-22-1233	Mejoramiento de condiciones ambientales	132,000,000.00	79,206,030.00	79,206,030.00	211,206,030.00	0.00	211,206,030.00	80,000,000.00	211,206,030.00	100.00	0.00	1,206,030.00	0.57
3-3-6-14-03	Una Bogotá que defiende y fortalece lo público	4,295,099,000.00	-1,648,768,097.00	-1,648,768,097.00	2,646,330,903.00	0.00	2,646,330,903.00	0.00	2,646,330,903.00	100.00	61,886,666.00	1,068,683,081.00	40.38
3-3-6-14-03-24	Bogotá Humana: Participa y Decide	635,172,000.00	-43,906,997.00	-43,906,997.00	591,265,003.00	0.00	591,265,003.00	0.00	591,265,003.00	100.00	0.00	32,804,450.00	5.55
3-3-6-14-03-24-1226	Promoción y fortalecimiento de la participación ciudadana	635,172,000.00	-43,906,997.00	-43,906,997.00	591,265,003.00	0.00	591,265,003.00	0.00	591,265,003.00	100.00	0.00	32,804,450.00	5.55
3-3-6-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	3,659,927,000.00	-1,604,861,100.00	-1,604,861,100.00	2,055,065,900.00	0.00	2,055,065,900.00	0.00	2,055,065,900.00	100.00	61,886,666.00	1,035,878,631.00	50.41
3-3-6-14-03-31-1230	Fortalecimiento institucional y pago de honorarios ediles	3,659,927,000.00	-1,604,861,100.00	-1,604,861,100.00	2,055,065,900.00	0.00	2,055,065,900.00	0.00	2,055,065,900.00	100.00	61,886,666.00	1,035,878,631.00	50.41
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	10,007,019,000.00	-1,072,571,944.00	-1,072,571,944.00	8,934,447,056.00	0.00	8,934,447,056.00	0.00	8,934,447,056.00	100.00	0.00	1,614,671,420.00	18.07
4	DISPONIBILIDAD FINAL	0.00	11,660,344,415.00	11,660,344,415.00	11,660,344,415.00	0.00	11,660,344,415.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL GASTOS + DISPONIBILIDAD FINAL	98,077,923,000.00	0.00	0.00	98,077,923,000.00	0.00	98,077,923,000.00	2,720,631,678.00	43,189,398,666.00	44.04	1,720,136,462.00	7,787,579,877.00	7.94


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