

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

04-10-2017
10:41

ENTIDAD: 010 - FONDO DE DESARROLLO LOCAL DE ENGATIVA			MES: SEPTIEMBRE										
UNIDAD EJECUTORA: 01 - UNIDAD 01			VIGENCIA FISCAL: 2017										
RUBRO PRESUPUESTAL			APROPIACION				TOTAL COMPROMISOS		AUTORIZACION DE GIRO		EJECUCION		
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	EJECUC. PRESUP. (11=10/9)	MES 12	ACUMULADO 13	EJECUCION GIRO % (14=13/8)
			MES 4	ACUMULADO 5									
3	GASTOS	98,077,923,000.00	0.00	-11,216,778,183.00	86,861,144,817.00	0.00	86,861,144,817.00	88,481,524.00	47,839,445,539.00	55.08	3,488,947,603.00	22,194,820,888.00	25.55
3-1	GASTOS DE FUNCIONAMIENTO	3,763,505,000.00	0.00	-853,934,142.00	2,909,570,858.00	0.00	2,909,570,858.00	29,294,760.00	2,302,121,953.00	79.12	199,702,842.00	1,221,092,543.00	41.97
3-1-2	GASTOS GENERALES	2,262,000,000.00	0.00	15,911,821.00	2,277,911,821.00	0.00	2,277,911,821.00	29,294,760.00	1,670,462,916.00	73.33	187,446,713.00	701,579,997.00	30.80
3-1-2-01	Adquisición de Bienes	146,640,000.00	0.00	-17,688,179.00	128,951,821.00	0.00	128,951,821.00	0.00	59,413,072.00	46.07	864,141.00	20,695,966.00	16.05
3-1-2-01-02	Gastos de Computador	44,720,000.00	0.00	26,775,974.00	71,495,974.00	0.00	71,495,974.00	0.00	31,077,225.00	43.47	0.00	17,158,945.00	24.00
3-1-2-01-03	Combustibles Lubricantes y Llantas	72,800,000.00	0.00	-44,464,153.00	28,335,847.00	0.00	28,335,847.00	0.00	28,335,847.00	100.00	864,141.00	3,537,021.00	12.48
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	33,600,000.00	2,148,960,000.00	0.00	2,148,960,000.00	29,294,760.00	1,611,049,844.00	74.97	186,582,572.00	680,884,031.00	31.68
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	8,000,000.00	8,000,000.00	100.00	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	2,320,600.00	23.21
3-1-2-02-05	Mantenimiento y Reparaciones	1,616,329,000.00	0.00	25,000,000.00	1,641,329,000.00	0.00	1,641,329,000.00	0.00	1,212,995,685.00	73.90	165,287,812.00	423,573,272.00	25.81
3-1-2-02-05-01	Mantenimiento Entidad	1,616,329,000.00	0.00	25,000,000.00	1,641,329,000.00	0.00	1,641,329,000.00	0.00	1,212,995,685.00	73.90	165,287,812.00	423,573,272.00	25.81
3-1-2-02-06	Seguros	291,331,000.00	0.00	4,000,000.00	295,331,000.00	0.00	295,331,000.00	8,897,900.00	266,646,720.00	90.29	8,897,900.00	134,082,720.00	45.40
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	0.00	187,684,120.00	100.00	0.00	55,120,120.00	29.37
3-1-2-02-06-05	Seguros de Salud Ediles	103,646,000.00	0.00	4,000,000.00	107,646,000.00	0.00	107,646,000.00	8,897,900.00	78,962,600.00	73.35	8,897,900.00	78,962,600.00	73.35
3-1-2-02-08	Servicios Publicos	189,700,000.00	0.00	4,600,000.00	194,300,000.00	0.00	194,300,000.00	12,396,860.00	120,907,439.00	62.23	12,396,860.00	120,907,439.00	62.23
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	8,773,590.00	77,950,240.00	62.46	8,773,590.00	77,950,240.00	62.46
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	0.00	7,100,860.00	39.45	0.00	7,100,860.00	39.45
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	0.00	303,499.00	7.23	0.00	303,499.00	7.23
3-1-2-02-08-04	Teléfono	41,600,000.00	0.00	5,700,000.00	47,300,000.00	0.00	47,300,000.00	3,623,270.00	35,552,820.00	75.16	3,623,270.00	35,552,820.00	75.16
3-1-2-02-08-05	Gas	1,100,000.00	0.00	-1,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8	OBLIGACIONES POR PAGAR	1,501,505,000.00	0.00	-869,845,963.00	631,659,037.00	0.00	631,659,037.00	0.00	631,659,037.00	100.00	12,256,129.00	519,512,546.00	82.25
3-1-8-02	GASTOS GENERALES	1,501,505,000.00	0.00	-869,845,963.00	631,659,037.00	0.00	631,659,037.00	0.00	631,659,037.00	100.00	12,256,129.00	519,512,546.00	82.25
3-1-8-02-01	Adquisición de Bienes	227,185,000.00	0.00	-73,528,027.00	153,656,973.00	0.00	153,656,973.00	0.00	153,656,973.00	100.00	7,967,588.00	70,152,422.00	45.66
3-1-8-02-01-02	Gastos de Computador	82,860,000.00	0.00	-12,373,965.00	70,486,035.00	0.00	70,486,035.00	0.00	70,486,035.00	100.00	4,587,800.00	10,106,200.00	14.34
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	109,983,000.00	0.00	-54,812,062.00	55,170,938.00	0.00	55,170,938.00	0.00	55,170,938.00	100.00	0.00	32,667,019.00	59.21
3-1-8-02-01-04	Materiales y Suministros	34,342,000.00	0.00	-6,342,000.00	28,000,000.00	0.00	28,000,000.00	0.00	28,000,000.00	100.00	3,379,788.00	27,379,203.00	97.78
3-1-8-02-02	Adquisición de Servicios	1,274,320,000.00	0.00	-796,317,936.00	478,002,064.00	0.00	478,002,064.00	0.00	478,002,064.00	100.00	4,288,541.00	449,360,124.00	94.01
3-1-8-02-02-03	Gastos de Transporte y Comunicación	3,153,000.00	0.00	-400.00	3,152,600.00	0.00	3,152,600.00	0.00	3,152,600.00	100.00	0.00	1,849,100.00	58.65
3-1-8-02-02-04	Impresos y Publicaciones	18,256,000.00	0.00	2,034,418.00	20,290,418.00	0.00	20,290,418.00	0.00	20,290,418.00	100.00	0.00	20,290,418.00	100.00
3-1-8-02-02-05	Mantenimiento y Reparaciones	1,195,899,000.00	0.00	-756,852,064.00	439,046,936.00	0.00	439,046,936.00	0.00	439,046,936.00	100.00	4,288,541.00	412,248,092.00	93.90

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UNIDAD EJECUTORA: 01 - UNIDAD 01

MES: SEPTIEMBRE
VIGENCIA FISCAL: 2017

RUBRO PRESUPUESTAL		AFROPIACION					TOTAL COMPROMISOS			EJECUCION AUTORIZACION DE GIRO		EJECUCION AUTORIZACION DE GIRO	
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6a(4+5)	SUSPENSION 7	DISPONIBLE 8a(6+7)	MES 9	ACUMULADO 10	EJEC. PRESUP. (11=10/9)	MES		EJECUCION AUTORIZACION DE GIRO %
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
3-1-8-02-02-05-0001	Mantenimiento Entidad	1,195,899,000.00	0.00	-756,852,064.00	439,046,936.00	0.00	439,046,936.00	0.00	439,046,936.00	100.00	4,288,541.00	412,248,092.00	93.90
3-1-8-02-02-06	Seguros	17,111,000.00	0.00	-1,598,890.00	15,512,110.00	0.00	15,512,110.00	0.00	15,512,110.00	100.00	0.00	14,972,514.00	96.52
3-1-8-02-02-06-0001	Seguros Entidad	2,637,000.00	0.00	-1,598,460.00	1,038,540.00	0.00	1,038,540.00	0.00	1,038,540.00	100.00	0.00	498,944.00	48.04
3-1-8-02-02-06-0004	Seguros de Vida Ediles	14,474,000.00	0.00	-430.00	14,473,570.00	0.00	14,473,570.00	0.00	14,473,570.00	100.00	0.00	14,473,570.00	100.00
3-1-8-02-02-08	Servicios Publicos	39,901,000.00	0.00	-39,901,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08-0001	Energia	28,758,000.00	0.00	-28,758,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08-0002	Acueducto y Alcantarillado	4,524,000.00	0.00	-4,524,000.00	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	0.00	-130,000.00	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	0.00	-6,489,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSION	94,314,418,000.00	0.00	-10,362,844,041.00	83,951,573,959.00	0.00	83,951,573,959.00	59,186,764.00	45,537,323,586.00	54.24	3,289,244,761.00	20,973,728,345.00	24.98
3-3-1	DIRECTA	48,636,213,000.00	0.00	443,566,232.00	49,079,779,232.00	0.00	49,079,779,232.00	298,720,322.00	12,069,505,988.00	24.59	1,020,530,417.00	7,675,814,726.00	15.64
3-3-1-15	Bogotá Mejor para todos	48,636,213,000.00	0.00	443,566,232.00	49,079,779,232.00	0.00	49,079,779,232.00	298,720,322.00	12,069,505,988.00	24.59	1,020,530,417.00	7,675,814,726.00	15.64
3-3-1-15-01	Pilar Igualdad de calidad de vida	7,913,638,000.00	0.00	443,566,232.00	7,913,638,000.00	0.00	7,913,638,000.00	1,256,210.00	2,912,209,934.00	36.80	321,416,778.00	1,883,816,345.00	23.80
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	802,498,000.00	0.00	0.00	802,498,000.00	0.00	802,498,000.00	0.00	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	0.00	802,498,000.00	0.00	802,498,000.00	0.00	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	0.00	3,988,695,000.00	0.00	3,988,695,000.00	1,256,210.00	2,733,507,301.00	68.53	300,416,778.00	1,785,140,379.00	44.75
3-3-1-15-01-03-1475	Envejecimiento digno, activo y feliz	3,565,560,000.00	0.00	0.00	3,565,560,000.00	0.00	3,565,560,000.00	1,256,210.00	2,702,380,634.00	75.79	296,356,778.00	1,772,148,379.00	49.70
3-3-1-15-01-03-1477	Ayudas para la calidad de vida de personas con discapacidad	423,135,000.00	0.00	0.00	423,135,000.00	0.00	423,135,000.00	0.00	31,126,667.00	7.36	4,060,000.00	12,992,000.00	3.07
3-3-1-15-01-07	Inclusión educativa para la equidad	398,817,000.00	0.00	0.00	398,817,000.00	0.00	398,817,000.00	0.00	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	0.00	398,817,000.00	0.00	398,817,000.00	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	2,723,628,000.00	0.00	0.00	2,723,628,000.00	0.00	2,723,628,000.00	0.00	178,702,633.00	6.56	21,000,000.00	98,675,966.00	3.62
3-3-1-15-01-11-1480	Cultura, recreación y deporte para la participación y la formación	2,723,628,000.00	0.00	0.00	2,723,628,000.00	0.00	2,723,628,000.00	0.00	178,702,633.00	6.56	21,000,000.00	98,675,966.00	3.62
3-3-1-15-02	Pilar Democracia urbana	27,655,254,000.00	0.00	0.00	27,655,254,000.00	0.00	27,655,254,000.00	112,510,139.00	3,464,290,472.00	12.53	87,649,667.00	2,511,097,465.00	9.08
3-3-1-15-02-17	Espacio público, derecho de todos	4,863,621,000.00	0.00	0.00	4,863,621,000.00	0.00	4,863,621,000.00	0.00	239,889,453.00	4.93	13,500,000.00	59,240,000.00	1.22
3-3-1-15-02-17-1488	Parques Incluyentes y Democráticos para la participación ciudadana	4,863,621,000.00	0.00	0.00	4,863,621,000.00	0.00	4,863,621,000.00	0.00	239,889,453.00	4.93	13,500,000.00	59,240,000.00	1.22
3-3-1-15-02-18	Mejor movilidad para todos	22,791,633,000.00	0.00	0.00	22,791,633,000.00	0.00	22,791,633,000.00	112,510,139.00	3,224,401,019.00	14.15	74,149,667.00	2,451,857,465.00	10.76
3-3-1-15-02-18-1490	Movilidad y espacios públicos para el distrito	22,791,633,000.00	0.00	0.00	22,791,633,000.00	0.00	22,791,633,000.00	112,510,139.00	3,224,401,019.00	14.15	74,149,667.00	2,451,857,465.00	10.76

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UNIDAD EJECUTORA: 01 - UNIDAD 01										VIGENCIA FISCAL: 2017			
RUBRO PRESUPUESTAL			APROPACION					TOTAL COMPROMISOS		EJECUCION			
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(4+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	EJECUC. PRESUP. (11=10*9)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13*9)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
3-3-1-15-03	de la ciudadanía 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	0.00	183,680,000.00	6.06	22,960,000.00	94,439,333.00	3.12
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	0.00	183,680,000.00	7.55	22,960,000.00	94,439,333.00	3.88
3-3-1-15-03-19-1495	Espacios seguros y confortables para la convivencia	2,431,810,000.00	0.00	0.00	2,431,810,000.00	0.00	2,431,810,000.00	0.00	183,680,000.00	7.55	22,960,000.00	94,439,333.00	3.88
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	0.00	81,600,000.00	13.53	10,200,000.00	44,600,000.00	7.40
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	0.00	81,600,000.00	13.53	10,200,000.00	44,600,000.00	7.40
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	0.00	81,600,000.00	13.53	10,200,000.00	44,600,000.00	7.40
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	8,539,290,000.00	0.00	443,566,232.00	8,982,856,232.00	0.00	8,982,856,232.00	184,953,973.00	5,427,725,582.00	60.42	578,303,972.00	3,141,861,583.00	34.98
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	8,539,290,000.00	0.00	443,566,232.00	8,982,856,232.00	0.00	8,982,856,232.00	184,953,973.00	5,427,725,582.00	60.42	578,303,972.00	3,141,861,583.00	34.98
3-3-1-15-07-45-1501	Buen gobierno para estimular la participación social	6,229,070,000.00	0.00	443,566,232.00	6,672,636,232.00	0.00	6,672,636,232.00	184,953,973.00	5,202,998,915.00	77.98	550,383,972.00	3,018,284,917.00	45.23
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	0.00	224,726,667.00	9.73	27,920,000.00	123,576,666.00	5.35
3-3-6	OBLIGACIONES POR PAGAR	45,678,205,000.00	0.00	-10,806,410,273.00	34,871,794,727.00	0.00	34,871,794,727.00	-239,533,558.00	33,467,817,598.00	95.97	2,288,714,344.00	13,287,913,619.00	38.13
3-3-6-14	Bogotá Humana	35,671,186,000.00	0.00	-9,733,838,329.00	25,937,347,671.00	0.00	25,937,347,671.00	-37,098,849.00	25,880,075,950.00	99.78	1,942,953,421.00	10,211,910,697.00	39.37
3-3-6-14-01	Una ciudad que supera la segregación y la discriminación: el ser humano en el	17,418,834,000.00	0.00	-6,193,739,971.00	11,225,094,029.00	0.00	11,225,094,029.00	-26,782,183.00	11,198,264,573.00	99.76	1,692,307,149.00	3,598,878,123.00	32.05

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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ENTIDAD: 010 - FONDO DE DESARROLLO LOCAL DE ENGATIVA													
UNIDAD EJECUTORA: 01 - UNIDAD 01													
MES: SEPTIEMBRE													
VIGENCIA FISCAL: 2017													
RUBRO PRESUPUESTAL			APROPACION					TOTAL COMPROMISOS			AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(4+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	EJECUC. PRESUP- (11=10/9)	MES 12	ACUMULADO 13	(14=13/9)
			MES 4	ACUMULADO 5									
3-3-6-14-01-01	Garantía del desarrollo integral de la primera infancia	230,000,000.00	0.00	-25,762,677.00	204,237,323.00	0.00	204,237,323.00	-10,665.00	204,226,658.00	99.99	0.00	107,680,258.00	52.72
3-3-6-14-01-01-1139	Desarrollo integral para la primera infancia	230,000,000.00	0.00	-25,762,677.00	204,237,323.00	0.00	204,237,323.00	-10,665.00	204,226,658.00	99.99	0.00	107,680,258.00	52.72
3-3-6-14-01-02	Territorios saludables y red de salud para la vida desde la diversidad	680,000,000.00	0.00	-18,850,000.00	661,150,000.00	0.00	661,150,000.00	0.00	661,150,000.00	100.00	85,250,000.00	85,250,000.00	12.89
3-3-6-14-01-02-1234	Promoción, prevención y atención en salud	680,000,000.00	0.00	-18,850,000.00	661,150,000.00	0.00	661,150,000.00	0.00	661,150,000.00	100.00	85,250,000.00	85,250,000.00	12.89
3-3-6-14-01-03	Construcción de saberes, Educación incluyente, diversa y de calidad para disfrutar y aprender	370,000,000.00	0.00	-3,710,000.00	366,290,000.00	0.00	366,290,000.00	-11,310,133.00	354,979,867.00	96.91	354,979,867.00	354,979,867.00	96.91
3-3-6-14-01-03-1225	Fortalecimiento de procesos educativos escolares, extraescolares y asesoría para el acceso a la educación superior	370,000,000.00	0.00	-3,710,000.00	366,290,000.00	0.00	366,290,000.00	-11,310,133.00	354,979,867.00	96.91	354,979,867.00	354,979,867.00	96.91
3-3-6-14-01-05	Lucha contra distintos tipos de discriminación y violencias por condición, situación, identidad, diferencia, diversidad o etapa del ciclo vital	2,248,583,000.00	0.00	-1,020,309,352.00	1,228,273,648.00	0.00	1,228,273,648.00	-15,461,385.00	1,212,764,990.00	98.74	29,553,600.00	957,891,840.00	77.99
3-3-6-14-01-05-1218	Entrega de subsidio económico tipo C para personas mayores de la localidad	1,878,583,000.00	0.00	-1,014,413,852.00	864,169,148.00	0.00	864,169,148.00	-15,461,385.00	848,660,490.00	98.21	0.00	848,660,490.00	98.21
3-3-6-14-01-05-1231	Prevención de violencias, discriminaciones y adecuado uso del tiempo libre	370,000,000.00	0.00	-5,895,500.00	364,104,500.00	0.00	364,104,500.00	0.00	364,104,500.00	100.00	29,553,600.00	109,231,350.00	30.00
3-3-6-14-01-08	Ejercicio de las libertades culturales y deportivas	13,890,251,000.00	0.00	-5,125,107,942.00	8,765,143,058.00	0.00	8,765,143,058.00	0.00	8,765,143,058.00	100.00	1,222,523,682.00	2,093,076,158.00	23.88
3-3-6-14-01-08-1137	Apropiación cultural y patrimonial	4,886,224,000.00	0.00	-1,852,167,092.00	3,034,056,908.00	0.00	3,034,056,908.00	0.00	3,034,056,908.00	100.00	418,342,177.00	421,350,510.00	13.89
3-3-6-14-01-08-1140	Mantenimiento y dotación de parques	4,839,027,000.00	0.00	-270,993,303.00	4,568,033,697.00	0.00	4,568,033,697.00	0.00	4,568,033,697.00	100.00	671,611,014.00	1,533,955,157.00	33.58
3-3-6-14-01-08-1229	Promoción, formación y apropiación deportiva y recreativa	4,165,000,000.00	0.00	-3,001,947,547.00	1,163,052,453.00	0.00	1,163,052,453.00	0.00	1,163,052,453.00	100.00	132,570,491.00	137,770,491.00	11.85
3-3-6-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	13,957,253,000.00	0.00	-1,891,330,261.00	12,065,922,739.00	0.00	12,065,922,739.00	0.00	12,065,922,739.00	100.00	111,448,180.00	4,645,596,050.00	38.50
3-3-6-14-02-17	Recuperación, rehabilitación y restauración de la estructura ecológica principal y de los espacios del agua	128,156,000.00	0.00	-681.00	128,155,319.00	0.00	128,155,319.00	0.00	128,155,319.00	100.00	0.00	29,411,028.00	22.95
3-3-6-14-02-17-1220	Conciencia social para la preservación y recuperación ambiental	128,156,000.00	0.00	-681.00	128,155,319.00	0.00	128,155,319.00	0.00	128,155,319.00	100.00	0.00	29,411,028.00	22.95
3-3-6-14-02-19	Movilidad Humana	13,279,097,000.00	0.00	-1,951,276,810.00	11,327,820,190.00	0.00	11,327,820,190.00	0.00	11,327,820,190.00	100.00	111,448,180.00	4,600,637,292.00	40.61
3-3-6-14-02-19-1222	Rehabilitación y mantenimiento de la malia vial y el espacio público	13,279,097,000.00	0.00	-1,951,276,810.00	11,327,820,190.00	0.00	11,327,820,190.00	0.00	11,327,820,190.00	100.00	111,448,180.00	4,600,637,292.00	40.61
3-3-6-14-02-20	Gestión integral de riesgos	218,000,000.00	0.00	-13,758,300.00	204,241,700.00	0.00	204,241,700.00	0.00	204,241,700.00	100.00	0.00	14,341,700.00	7.02
3-3-6-14-02-20-1227	Gestión integral de riesgos y emergencias	218,000,000.00	0.00	-13,758,300.00	204,241,700.00	0.00	204,241,700.00	0.00	204,241,700.00	100.00	0.00	14,341,700.00	7.02

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UNIDAD EJECUTORA: 01 - UNIDAD 01

MES: SEPTIEMBRE
VIGENCIA FISCAL: 2017

RUBRO PRESUPUESTAL			APROPACION					TOTAL COMPROMISOS		EJECUCION AUTORIZ. GIRO %			
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	EJECUC. PRESUP. (11=10/9)	AUTORIZACION DE GIRO		EJECUCION GIRO % (14=13/9)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
3-3-6-14-02-21	Basura seco	200,000,000.00	0.00	-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	0.00	-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	0.00	79,206,030.00	211,206,030.00	0.00	211,206,030.00	0.00	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	0.00	79,206,030.00	211,206,030.00	0.00	211,206,030.00	0.00	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	0.00	-1,648,768,097.00	2,646,330,903.00	0.00	2,646,330,903.00	-10,316,666.00	2,615,888,638.00	98.85	139,198,092.00	1,967,436,524.00	74.35
3-3-6-14-03-24	Bogotá Humana: Participo y Decido	635,172,000.00	0.00	-43,906,997.00	591,265,003.00	0.00	591,265,003.00	0.00	591,265,003.00	100.00	17,460,000.00	321,736,025.00	54.41
3-3-6-14-03-24-1226	Promoción y fortalecimiento de la participación ciudadana	635,172,000.00	0.00	-43,906,997.00	591,265,003.00	0.00	591,265,003.00	0.00	591,265,003.00	100.00	17,460,000.00	321,736,025.00	54.41
3-3-6-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	3,659,927,000.00	0.00	-1,604,861,100.00	2,055,065,900.00	0.00	2,055,065,900.00	-10,316,666.00	2,024,623,635.00	98.52	121,738,092.00	1,645,700,499.00	80.08
3-3-6-14-03-31-1230	Fortalecimiento institucional y pago de honorarios ediles	3,659,927,000.00	0.00	-1,604,861,100.00	2,055,065,900.00	0.00	2,055,065,900.00	-10,316,666.00	2,024,623,635.00	98.52	121,738,092.00	1,645,700,499.00	80.08
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	10,007,019,000.00	0.00	-1,072,571,944.00	8,934,447,056.00	0.00	8,934,447,056.00	-202,434,709.00	7,587,741,648.00	84.93	325,760,923.00	3,086,002,922.00	34.54
4	DISPONIBILIDAD FINAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55.08	0.00	0.00	0.00
	TOTAL GASTOS + DISPONIBILIDAD FINAL	98,077,923,000.00	0.00	-11,216,778,183.00	86,861,144,817.00	0.00	86,861,144,817.00	88,481,524.00	47,839,445,539.00	55.08	3,488,947,603.00	22,194,820,888.00	25.55

ANGELA VIANEY ORTIZ ROLDAN
ALCALDESA LOCAL DE ENGATIVA
CC No. 52989632 DE BOGOTÁ
Teléfono: 2916670

JULIO CESAR BARRERA ROMERO
RESPONSABLE DE PRESUPUESTO
CC No. 79708828 DE BOGOTÁ
Teléfono: 2916670 EXT 2427

