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

08-07-2019
12:15

ENTIDAD: 010 - FONDO DE DESARROLLO LOCAL DE ENGATIVA
UNIDAD EJECUTORA: 01 - UNIDAD 01

MES: JUNIO
VIGENCIA FISCAL: 2019

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES MES 4	MODIFICACIONES ACUMULADO 5	VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
3	GASTOS	130.762.213.000.00	0.00	-15.335.011.491.00	115.427.201.509.00	0.00	115.427.201.509.00	1.978.210.481.00	71.408.745.202.00	61.86	2.879.738.610.00	19.096.100.582.00	16.54
3-1	GASTOS DE FUNCIONAMIENTO	4.834.881.000.00	0.00	-468.887.294.00	4.365.993.706.00	0.00	4.365.993.706.00	73.727.744.00	2.794.148.337.00	64.00	140.105.408.00	1.159.513.912.00	26.56
3-1-1	Gastos de personal	938,085,000.00	0.00	0.00	938,085,000.00	0.00	938,085,000.00	0.00	391,541,810.00	41.74	78,308,758.00	391,541,810.00	41.74
3-1-1-04	Otros servidores de categoría especial	938.085.000.00	0.00	0.00	938,085,000.00	0.00	938.085.000.00	0.00	391,541,810.00	41.74	78.308.758.00	391,541,810.00	41.74
3-1-1-04-01	Honorarios	938.085.000.00	0.00	0.00	938.085.000.00	0.00	938.085.000.00	0.00	391.541.810.00	41.74	78.308.758.00	391.541.810.00	41.74
3-1-1-04-01-02	Honorarios Ediles	938,085,000.00	0.00	0.00	938,085,000.00	0.00	938,085,000.00	0.00	391,541,810.00	41.74	78,308,758.00	391,541,810.00	41.74
3-1-2	Adquisición de bienes y servicios	2,500,202,000.00	0.00	97,846,077.00	2,598,048,077.00	0.00	2,598,048,077.00	73,727,744.00	1,572,745,898.00	60.54	39,862,964.00	140,376,345.00	5.40
3-1-2-02	Adquisiciones diferentes de activos no financieros	2,500,202,000.00	0.00	97,846,077.00	2,598,048,077.00	0.00	2,598,048,077.00	73,727,744.00	1,572,745,898.00	60.54	39,862,964.00	140,376,345.00	5.40
3-1-2-02-01	Materiales y suministros	149,333,000.00	-9,380,613.00	-17,096,404.00	132,236,596.00	0.00	132,236,596.00	31,720,000.00	75,093,172.00	56.79	5,191,710.00	6,891,918.00	5.21
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo	144,217,000.00	-9,380,613.00	-18,226,347.00	125,990,653.00	0.00	125,990,653.00	31,720,000.00	75,093,172.00	59.60	5,191,710.00	6,891,918.00	5.47
3-1-2-02-01-02-0002	Pasta o pulpa, papel y productos de papel; impresos y artículos relacionados	46,086,000.00	0.00	-1,129,943.00	44,956,057.00	0.00	44,956,057.00	11,720,000.00	11,720,000.00	26.07	0.00	0.00	0.00
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible	47,084,000.00	0.00	0.00	47,084,000.00	0.00	47,084,000.00	0.00	43,373,172.00	92.12	5,191,710.00	6,891,918.00	14.64
3-1-2-02-01-02-0005	Otros productos químicos; fibras artificiales (o fibras industriales hechas por el hombre)	470,000.00	0.00	0.00	470,000.00	0.00	470,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0006	Productos de caucho y plástico	49,182,000.00	-9,380,613.00	-17,096,404.00	32,085,596.00	0.00	32,085,596.00	20,000,000.00	20,000,000.00	62.33	0.00	0.00	0.00
3-1-2-02-01-02-0008	Muebles; otros bienes transportables n.c.p.	1,395,000.00	0.00	0.00	1,395,000.00	0.00	1,395,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03	Productos metálicos	5,116,000.00	0.00	1,129,943.00	6,245,943.00	0.00	6,245,943.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03-0001	Metales básicos	131,000.00	0.00	0.00	131,000.00	0.00	131,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03-0002	Productos metálicos elaborados (excepto maquinaria y equipo)	1,005,000.00	0.00	502,313.00	1,507,313.00	0.00	1,507,313.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03-0004	Maquinaria para usos especiales	270,000.00	0.00	0.00	270,000.00	0.00	270,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03-0005	Maquinaria de oficina, contabilidad e informática	3,660,000.00	0.00	627,630.00	4,287,630.00	0.00	4,287,630.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03-0008	Aparatos médicos, instrumentos ópticos y de precisión, relojes	50,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02	Adquisición de servicios	2,350,869,000.00	9,380,613.00	114,942,481.00	2,465,811,481.00	0.00	2,465,811,481.00	42,007,744.00	1,497,652,726.00	60.74	34,671,254.00	133,484,427.00	5.41
3-1-2-02-02-01	Servicios de venta y de distribución; alojamiento; servicios de suministro de comidas y bebidas; servicios de transporte; y servicios de distribución de electricidad, gas y agua	8,570,000.00	0.00	0.00	8,570,000.00	0.00	8,570,000.00	8,570,000.00	8,570,000.00	100.00	0.00	0.00	0.00
3-1-2-02-02-01-0006	Servicios postales y de mensajería	8,570,000.00	0.00	0.00	8,570,000.00	0.00	8,570,000.00	8,570,000.00	8,570,000.00	100.00	0.00	0.00	0.00

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
			MODIFICACIONES										
CODIGO 1	NOMBRE 2	INICIAL 3	MES 4	ACUMULADO 5	VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	312,789,000.00	9,380,613.00	50,973,674.00	363,762,674.00	0.00	363,762,674.00	9,788,900.00	108,531,054.00	29.84	9,788,900.00	48,944,500.00	13.46
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	312,789,000.00	9,380,613.00	50,973,674.00	363,762,674.00	0.00	363,762,674.00	9,788,900.00	108,531,054.00	29.84	9,788,900.00	48,944,500.00	13.46
3-1-2-02-02-02-0001	Servicios de seguros de vida individual de los	10,166,000.00	713.757.00	1,349,303.00	11,515,303.00	0.00	11,515,303.00	0.00	1,931,666.00	16.77	0.00	0.00	0.00
3-1-2-02-02-02-0001	Servicios de seguros de Salud ediles	117,271,000.00	2.127.466.00	2,127,466.00	119,398,466.00	0.00	119,398,466.00	9,788,900.00	50,876,166.00	42.61	9,788,900.00	48,944,500.00	40.99
3-1-2-02-02-02-0001	Servicios de seguros de vehículos automotore	26,966,000.00	14.152.975.00	26,129,881.00	53,095,881.00	0.00	53,095,881.00	0.00	12,010,572.00	22.62	0.00	0.00	0.00
3-1-2-02-02-02-0001	Servicios de seguros generales de responsab	42,642,000.00	-14.159.216.00	19,260,038.00	61,902,038.00	0.00	61,902,038.00	0.00	15,531,945.00	25.09	0.00	0.00	0.00
3-1-2-02-02-02-0001	Servicios de seguro obligatorio de accidentes	11,416,000.00	-521.250.00	-309,450.00	11,106,550.00	0.00	11,106,550.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0001	Otros servicios de seguros distintos de los se(	104,328,000.00	7.066.881.00	2,416,436.00	106,744,436.00	0.00	106,744,436.00	0.00	28,180,705.00	26.40	0.00	0.00	0.00
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	1,895,728,000.00	0.00	63,968,807.00	1,959,696,807.00	0.00	1,959,696,807.00	12,323,990.00	1,319,968,018.00	67.36	4,029,690.00	23,956,273.00	1.22
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	50,368,000.00	0.00	0.00	50,368,000.00	0.00	50,368,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0003	Servicios de gestión de red e infraestructura d	50,368,000.00	0.00	0.00	50,368,000.00	0.00	50,368,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	198,000,000.00	0.00	63,968,807.00	261,968,807.00	0.00	261,968,807.00	4,029,690.00	45,991,738.00	17.56	4,029,690.00	23,956,270.00	9.14
3-1-2-02-02-03-0004	Servicios de telefonía fija	48,000,000.00	0.00	0.00	48,000,000.00	0.00	48,000,000.00	4,029,690.00	23,956,270.00	49.91	4,029,690.00	23,956,270.00	49.91
3-1-2-02-02-03-0004	Servicios de telecomunicaciones a través de i	150,000,000.00	0.00	63,968,807.00	213,968,807.00	0.00	213,968,807.00	0.00	22,035,468.00	10.30	0.00	0.00	0.00
3-1-2-02-02-03-0005	Servicios de soporte	1,491,663,000.00	0.00	0.00	1,491,663,000.00	0.00	1,491,663,000.00	0.00	1,215,681,980.00	81.50	0.00	3.00	0.00
3-1-2-02-02-03-0005	Servicios de protección (guardas de seguridac	1,105,335,000.00	0.00	0.00	1,105,335,000.00	0.00	1,105,335,000.00	0.00	906,656,119.00	82.03	0.00	3.00	0.00
3-1-2-02-02-03-0005	Servicios de limpieza general	350,000,000.00	0.00	0.00	350,000,000.00	0.00	350,000,000.00	0.00	309,025,861.00	88.29	0.00	0.00	0.00
3-1-2-02-02-03-0005	Servicios de copia y reproducción	36,328,000.00	0.00	0.00	36,328,000.00	0.00	36,328,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	144,985,000.00	0.00	0.00	144,985,000.00	0.00	144,985,000.00	8,294,300.00	58,294,300.00	40.21	0.00	0.00	0.00
3-1-2-02-02-03-0006	Servicios de mantenimiento y reparación de c	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006	Servicios de mantenimiento y reparación de n	48,204,000.00	0.00	0.00	48,204,000.00	0.00	48,204,000.00	0.00	10,000,000.00	20.75	0.00	0.00	0.00
3-1-2-02-02-03-0006	Servicios de mantenimiento y reparación de o	10,712,000.00	0.00	0.00	10,712,000.00	0.00	10,712,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006	Servicios de reparación de otros bienes	76,069,000.00	0.00	0.00	76,069,000.00	0.00	76,069,000.00	8,294,300.00	48,294,300.00	63.49	0.00	0.00	0.00
3-1-2-02-02-03-0007	Otros servicios de fabricación; servicios de edición, impresión y reproducción; servicios de recuperación de materiales	10,712,000.00	0.00	0.00	10,712,000.00	0.00	10,712,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0007	Servicios de impresión	10,712,000.00	0.00	0.00	10,712,000.00	0.00	10,712,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-04	Servicios administrativos del Gobierno	133,782,000.00	0.00	0.00	133,782,000.00	0.00	133,782,000.00	11,324,854.00	60,583,654.00	45.29	20,852,664.00	60,583,654.00	45.29
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	133,782,000.00	0.00	0.00	133,782,000.00	0.00	133,782,000.00	11,324,854.00	60,583,654.00	45.29	20,852,664.00	60,583,654.00	45.29
3-1-2-02-02-04-0001	Energía	110,000,000.00	0.00	0.00	110,000,000.00	0.00	110,000,000.00	8,480,860.00	53,698,100.00	48.82	18,008,670.00	53,698,100.00	48.82
3-1-2-02-02-04-0001	Acueducto y alcantarillado	19,282,000.00	0.00	0.00	19,282,000.00	0.00	19,282,000.00	2,656,190.00	6,295,930.00	32.65	2,656,190.00	6,295,930.00	32.65
3-1-2-02-02-04-0001	Aseo	4,500,000.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00	187,804.00	589,624.00	13.10	187,804.00	589,624.00	13.10
3-1-8	OBLIGACIONES POR PAGAR	1,396,594,000.00	0.00	-566,733,371.00	829,860,629.00	0.00	829,860,629.00	0.00	829,860,629.00	100.00	21,933,686.00	627,595,757.00	75.63

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UNIDAD EJECUTORA: 01 - UNIDAD 01 **VIGENCIA FISCAL:** 2019

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
			MODIFICACIONES										
CODIGO 1	NOMBRE 2	INICIAL 3	MES 4	ACUMULADO 5	VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
3-1-8-02	GASTOS GENERALES	1,396,594,000.00	0.00	-566,733,371.00	829,860,629.00	0.00	829,860,629.00	0.00	829,860,629.00	100.00	21,933,686.00	627,595,757.00	75.63
3-1-8-02-01	Adquisición de Bienes	265,411,000.00	0.00	-167,686,957.00	97,724,043.00	0.00	97,724,043.00	0.00	97,724,043.00	100.00	12,074,886.00	51,552,197.00	52.75
3-1-8-02-01-02	Gastos de Computador	123,002,000.00	0.00	-81,756,385.00	41,245,615.00	0.00	41,245,615.00	0.00	41,245,615.00	100.00	12,074,886.00	24,429,886.00	59.23
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	90,476,000.00	0.00	-46,235,698.00	44,240,302.00	0.00	44,240,302.00	0.00	44,240,302.00	100.00	0.00	14,884,560.00	33.64
3-1-8-02-01-04	Materiales y Suministros	21,244,000.00	0.00	-9,005,874.00	12,238,126.00	0.00	12,238,126.00	0.00	12,238,126.00	100.00	0.00	12,237,751.00	100.00
3-1-8-02-01-05	Compra de Equipo	30,689,000.00	0.00	-30,689,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02	Adquisición de Servicios	1,131,183,000.00	0.00	-399,046,414.00	732,136,586.00	0.00	732,136,586.00	0.00	732,136,586.00	100.00	9,858,800.00	576,043,560.00	78.68
3-1-8-02-02-03	Gastos de Transporte y Comunicación	7,695,000.00	0.00	-5,323,600.00	2,371,400.00	0.00	2,371,400.00	0.00	2,371,400.00	100.00	0.00	963,700.00	40.64
3-1-8-02-02-04	Impresos y Publicaciones	10,253,000.00	0.00	-860.00	10,252,140.00	0.00	10,252,140.00	0.00	10,252,140.00	100.00	0.00	0.00	0.00
3-1-8-02-02-05	Mantenimiento y Reparaciones	896,038,000.00	0.00	-179,221,776.00	716,816,224.00	0.00	716,816,224.00	0.00	716,816,224.00	100.00	9,858,800.00	575,079,860.00	80.23
3-1-8-02-02-05-0001	Mantenimiento Entidad	896,038,000.00	0.00	-179,221,776.00	716,816,224.00	0.00	716,816,224.00	0.00	716,816,224.00	100.00	9,858,800.00	575,079,860.00	80.23
3-1-8-02-02-06	Seguros	150,122,000.00	0.00	-147,425,178.00	2,696,822.00	0.00	2,696,822.00	0.00	2,696,822.00	100.00	0.00	0.00	0.00
3-1-8-02-02-06-0001	Seguros Entidad	116,497,000.00	0.00	-114,281,214.00	2,215,786.00	0.00	2,215,786.00	0.00	2,215,786.00	100.00	0.00	0.00	0.00
3-1-8-02-02-06-0004	Seguros de Vida Ediles	12,708,000.00	0.00	-12,226,964.00	481,036.00	0.00	481,036.00	0.00	481,036.00	100.00	0.00	0.00	0.00
3-1-8-02-02-06-0005	Seguros de Salud Ediles	20,917,000.00	0.00	-20,917,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08	Servicios Públicos	67,075,000.00	0.00	-67,075,000.00	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	Energía	41,731,000.00	0.00	-41,731,000.00	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	9,547,000.00	0.00	-9,547,000.00	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	3,937,000.00	0.00	-3,937,000.00	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	11,860,000.00	0.00	-11,860,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	125.927.332.000.00	0.00	-14.866.124.197.00	111.061.207.803.00	0.00	111.061.207.803.00	1.904.482.737.00	68.614.596.865.00	61.78	2.739.633.202.00	17.936.586.670.00	16.15
3-3-1	DIRECTA	53,225,451,000.00	0.00	1,386,883,353.00	54,612,334,353.00	0.00	54,612,334,353.00	1,904,482,737.00	12,165,723,415.00	22.28	1,134,652,867.00	4,868,442,809.00	8.91
3-3-1-15	Bogotá Mejor Para Todos	53,225,451,000.00	0.00	1,386,883,353.00	54,612,334,353.00	0.00	54,612,334,353.00	1,904,482,737.00	12,165,723,415.00	22.28	1,134,652,867.00	4,868,442,809.00	8.91
3-3-1-15-01	Pilar Igualdad de calidad de vida	9,345,451,000.00	0.00	410,293,248.00	9,755,744,248.00	0.00	9,755,744,248.00	1,436,173.00	2,503,128,217.00	25.66	319,427,240.00	1,741,315,950.00	17.85
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	1,100,000,000.00	0.00	138,006,987.00	1,238,006,987.00	0.00	1,238,006,987.00	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	1,100,000,000.00	0.00	138,006,987.00	1,238,006,987.00	0.00	1,238,006,987.00	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	4,100,000,000.00	0.00	0.00	4,100,000,000.00	0.00	4,100,000,000.00	1,436,173.00	2,247,341,550.00	54.81	291,227,240.00	1,645,502,617.00	40.13
3-3-1-15-01-03-1475	Envejecimiento digno, activo y feliz	3,560,000,000.00	0.00	0.00	3,560,000,000.00	0.00	3,560,000,000.00	1,436,173.00	2,202,241,550.00	61.86	286,827,240.00	1,632,302,617.00	45.85
3-3-1-15-01-03-1477	Ayudas para la calidad de vida de personas con discapacidad	540,000,000.00	0.00	0.00	540,000,000.00	0.00	540,000,000.00	0.00	45,100,000.00	8.35	4,400,000.00	13,200,000.00	2.44
3-3-1-15-01-07	Inclusión educativa para la equidad	650,000,000.00	0.00	0.00	650,000,000.00	0.00	650,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES MES 4	MODIFICACIONES ACUMULADO 5	VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
3-3-1-15-01-07-1479	Dotaciones pedagógicas para el aprendizaje y la felicidad	650,000,000.00	0.00	0.00	650,000,000.00	0.00	650,000,000.00	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	3,495,451,000.00	0.00	272,286,261.00	3,767,737,261.00	0.00	3,767,737,261.00	0.00	255,786,667.00	6.79	28,200,000.00	95,813,333.00	2.54
3-3-1-15-01-11-1480	Cultura, recreación y deporte para la participación y la formación	3,495,451,000.00	0.00	272,286,261.00	3,767,737,261.00	0.00	3,767,737,261.00	0.00	255,786,667.00	6.79	28,200,000.00	95,813,333.00	2.54
3-3-1-15-02	Pilar Democracia urbana	30,336,500,000.00	0.00	0.00	30,336,500,000.00	0.00	30,336,500,000.00	191,999,999.00	1,421,891,891.00	4.69	61,327,895.00	342,949,730.00	1.13
3-3-1-15-02-17	Espacio público, derecho de todos	5,322,500,000.00	0.00	0.00	5,322,500,000.00	0.00	5,322,500,000.00	23,000,000.00	162,966,667.00	3.06	14,100,000.00	60,360,000.00	1.13
3-3-1-15-02-17-1488	Parques Incluyentes y Democráticos para la participación ciudadana	5,322,500,000.00	0.00	0.00	5,322,500,000.00	0.00	5,322,500,000.00	23,000,000.00	162,966,667.00	3.06	14,100,000.00	60,360,000.00	1.13
3-3-1-15-02-18	Mejor movilidad para todos	25,014,000,000.00	0.00	0.00	25,014,000,000.00	0.00	25,014,000,000.00	168,999,999.00	1,258,925,224.00	5.03	47,227,895.00	282,589,730.00	1.13
3-3-1-15-02-18-1490	Movilidad y espacios públicos para el disfrute de la ciudadanía	25,014,000,000.00	0.00	0.00	25,014,000,000.00	0.00	25,014,000,000.00	168,999,999.00	1,258,925,224.00	5.03	47,227,895.00	282,589,730.00	1.13
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	2,673,500,000.00	0.00	0.00	2,673,500,000.00	0.00	2,673,500,000.00	262,270,067.00	411,406,734.00	15.39	16,670,000.00	54,880,000.00	2.05
3-3-1-15-03-19	Seguridad y convivencia para todos	2,673,500,000.00	0.00	0.00	2,673,500,000.00	0.00	2,673,500,000.00	262,270,067.00	411,406,734.00	15.39	16,670,000.00	54,880,000.00	2.05
3-3-1-15-03-19-1495	Espacios seguros y confiables para la convivencia	2,673,500,000.00	0.00	0.00	2,673,500,000.00	0.00	2,673,500,000.00	262,270,067.00	411,406,734.00	15.39	16,670,000.00	54,880,000.00	2.05
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	1,150,000,000.00	0.00	0.00	1,150,000,000.00	0.00	1,150,000,000.00	0.00	63,809,612.00	5.55	0.00	0.00	0.00
3-3-1-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	1,150,000,000.00	0.00	0.00	1,150,000,000.00	0.00	1,150,000,000.00	0.00	63,809,612.00	5.55	0.00	0.00	0.00
3-3-1-15-06-38-1500	Territorio sostenible con participación social	1,150,000,000.00	0.00	0.00	1,150,000,000.00	0.00	1,150,000,000.00	0.00	63,809,612.00	5.55	0.00	0.00	0.00
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	9,720,000,000.00	0.00	976,590,105.00	10,696,590,105.00	0.00	10,696,590,105.00	1,448,776,498.00	7,765,486,961.00	72.60	737,227,732.00	2,729,297,129.00	25.52
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	9,720,000,000.00	0.00	976,590,105.00	10,696,590,105.00	0.00	10,696,590,105.00	1,448,776,498.00	7,765,486,961.00	72.60	737,227,732.00	2,729,297,129.00	25.52
3-3-1-15-07-45-1501	Buen gobierno para estimular la participación social	7,620,000,000.00	0.00	976,590,105.00	8,596,590,105.00	0.00	8,596,590,105.00	1,448,776,498.00	7,614,686,961.00	88.58	722,147,732.00	2,672,600,796.00	31.09
3-3-1-15-07-45-1529	Empoderamiento Social con Corresponsabilidad	2,100,000,000.00	0.00	0.00	2,100,000,000.00	0.00	2,100,000,000.00	0.00	150,800,000.00	7.18	15,080,000.00	56,696,333.00	2.70
3-3-6	OBLIGACIONES POR PAGAR	72,701,881,000.00	0.00	-16,253,007,550.00	56,448,873,450.00	0.00	56,448,873,450.00	0.00	56,448,873,450.00	100.00	1,604,980,335.00	13,068,143,861.00	23.15
3-3-6-15	Bogotá Mejor para todos	45,476,508,000.00	0.00	-8,467,376,717.00	37,009,131,283.00	0.00	37,009,131,283.00	0.00	37,009,131,283.00	100.00	865,345,682.00	3,548,401,488.00	9.59
3-3-6-15-01	Pilar Igualdad de calidad de vida	5,269,881,000.00	0.00	-816,458,497.00	4,453,422,503.00	0.00	4,453,422,503.00	0.00	4,453,422,503.00	100.00	235,309,330.00	1,184,637,936.00	26.60
3-3-6-15-01-02	Desarrollo Integral desde la gestación hasta	476,738,000.00	0.00	-20,237,531.00	456,500,469.00	0.00	456,500,469.00	0.00	456,500,469.00	100.00	225,678,355.00	225,678,355.00	49.44

ENTIDAD: 010 - FONDO DE DESARROLLO LOCAL DE ENGATIVA — **MES:** JUNIO

UNIDAD EJECUTORA: 01 - UNIDAD 01 — **VIGENCIA FISCAL:** 2019

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
			MODIFICACIONES										
CODIGO 1	NOMBRE 2	INICIAL 3	MES 4	ACUMULADO 5	VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
	la adolescencia												
3-3-6-15-01-02-1468	Desarrollo Integral y buen trato para los niños y niñas	476,738,000.00	0.00	-20,237,531.00	456,500,469.00	0.00	456,500,469.00	0.00	456,500,469.00	100.00	225,678,355.00	225,678,355.00	49.44
3-3-6-15-01-03	Igualdad y autonomía para una Bogotá incluyente	1,108,641,000.00	0.00	-672,993,298.00	435,647,702.00	0.00	435,647,702.00	0.00	435,647,702.00	100.00	9,630,975.00	66,264,677.00	15.21
3-3-6-15-01-03-1475	Envejecimiento digno, activo y feliz	716,577,000.00	0.00	-664,293,298.00	52,283,702.00	0.00	52,283,702.00	0.00	52,283,702.00	100.00	0.00	52,283,702.00	100.00
3-3-6-15-01-03-1477	Ayudas para la calidad de vida de personas con discapacidad	392,064,000.00	0.00	-8,700,000.00	383,364,000.00	0.00	383,364,000.00	0.00	383,364,000.00	100.00	9,630,975.00	13,980,975.00	3.65
3-3-6-15-01-07	Inclusión educativa para la equidad	435,345,000.00	0.00	0.00	435,345,000.00	0.00	435,345,000.00	0.00	435,345,000.00	100.00	0.00	0.00	0.00
3-3-6-15-01-07-1479	Dotaciones pedagógicas para el aprendizaje y la felicidad	435,345,000.00	0.00	0.00	435,345,000.00	0.00	435,345,000.00	0.00	435,345,000.00	100.00	0.00	0.00	0.00
3-3-6-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	3,249,157,000.00	0.00	-123,227,668.00	3,125,929,332.00	0.00	3,125,929,332.00	0.00	3,125,929,332.00	100.00	0.00	892,694,904.00	28.56
3-3-6-15-01-11-1480	Cultura, recreación y deporte para la participación y la formación	3,249,157,000.00	0.00	-123,227,668.00	3,125,929,332.00	0.00	3,125,929,332.00	0.00	3,125,929,332.00	100.00	0.00	892,694,904.00	28.56
3-3-6-15-02	Pilar Democracia urbana	30,655,574,000.00	0.00	-5,880,057,706.00	24,775,516,294.00	0.00	24,775,516,294.00	0.00	24,775,516,294.00	100.00	199,993,306.00	860,188,186.00	3.47
3-3-6-15-02-17	Espacio público, derecho de todos	4,865,165,000.00	0.00	1,025,280,863.00	5,890,445,863.00	0.00	5,890,445,863.00	0.00	5,890,445,863.00	100.00	0.00	23,600,000.00	0.40
3-3-6-15-02-17-1488	Parques Incluyentes y Democráticos para la participación ciudadana	4,865,165,000.00	0.00	1,025,280,863.00	5,890,445,863.00	0.00	5,890,445,863.00	0.00	5,890,445,863.00	100.00	0.00	23,600,000.00	0.40
3-3-6-15-02-18	Mejor movilidad para todos	25,790,409,000.00	0.00	-6,905,338,569.00	18,885,070,431.00	0.00	18,885,070,431.00	0.00	18,885,070,431.00	100.00	199,993,306.00	836,588,186.00	4.43
3-3-6-15-02-18-1490	Movilidad y espacios públicos para el disfrute de la ciudadanía	25,790,409,000.00	0.00	-6,905,338,569.00	18,885,070,431.00	0.00	18,885,070,431.00	0.00	18,885,070,431.00	100.00	199,993,306.00	836,588,186.00	4.43
3-3-6-15-03	Pilar Construcción de comunidad y cultura ciudadana	3,210,831,000.00	0.00	-319,506,935.00	2,891,324,065.00	0.00	2,891,324,065.00	0.00	2,891,324,065.00	100.00	0.00	24,903,333.00	0.86
3-3-6-15-03-19	Seguridad y convivencia para todos	2,652,574,000.00	0.00	-317,434,890.00	2,335,139,110.00	0.00	2,335,139,110.00	0.00	2,335,139,110.00	100.00	0.00	24,903,333.00	1.07
3-3-6-15-03-19-1495	Espacios seguros y confiables para la convivencia	2,652,574,000.00	0.00	-317,434,890.00	2,335,139,110.00	0.00	2,335,139,110.00	0.00	2,335,139,110.00	100.00	0.00	24,903,333.00	1.07
3-3-6-15-03-20	Fortalecimiento del Sistema de Protección Integral a Mujeres Víctimas de Violencia - SOFIA	558,257,000.00	0.00	-2,072,045.00	556,184,955.00	0.00	556,184,955.00	0.00	556,184,955.00	100.00	0.00	0.00	0.00
3-3-6-15-03-20-1496	El Derecho de las mujeres a una vida libre de violencia	558,257,000.00	0.00	-2,072,045.00	556,184,955.00	0.00	556,184,955.00	0.00	556,184,955.00	100.00	0.00	0.00	0.00
3-3-6-15-05	Eje Transversal Desarrollo económico basado en conocimiento	1,172,340,000.00	0.00	-54,554,410.00	1,117,785,590.00	0.00	1,117,785,590.00	0.00	1,117,785,590.00	100.00	223,557,118.00	223,557,118.00	20.00
3-3-6-15-05-31	Fundamentar el desarrollo económico en la generación y uso de conocimiento para mejorar competitividad	1,172,340,000.00	0.00	-54,554,410.00	1,117,785,590.00	0.00	1,117,785,590.00	0.00	1,117,785,590.00	100.00	223,557,118.00	223,557,118.00	20.00

ENTIDAD: 010 - FONDO DE DESARROLLO LOCAL DE ENGATIVA
UNIDAD EJECUTORA: 01 - UNIDAD 01

MES: JUNIO
VIGENCIA FISCAL: 2019

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES MES 4	MODIFICACIONES ACUMULADO 5	VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
3-3-6-15-05-31-1498	El emprendimiento para la construcción de la paz y la felicidad	1,172,340,000.00	0.00	-54,554,410.00	1,117,785,590.00	0.00	1,117,785,590.00	0.00	1,117,785,590.00	100.00	223,557,118.00	223,557,118.00	20.00
3-3-6-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	1,055,533,000.00	0.00	-377,962,116.00	677,570,884.00	0.00	677,570,884.00	0.00	677,570,884.00	100.00	0.00	9,700,000.00	1.43
3-3-6-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	1,055,533,000.00	0.00	-377,962,116.00	677,570,884.00	0.00	677,570,884.00	0.00	677,570,884.00	100.00	0.00	9,700,000.00	1.43
3-3-6-15-06-38-1500	Territorio sostenible con participación social	1,055,533,000.00	0.00	-377,962,116.00	677,570,884.00	0.00	677,570,884.00	0.00	677,570,884.00	100.00	0.00	9,700,000.00	1.43
3-3-6-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	4,112,349,000.00	0.00	-1,018,837,053.00	3,093,511,947.00	0.00	3,093,511,947.00	0.00	3,093,511,947.00	100.00	206,485,928.00	1,245,414,915.00	40.26
3-3-6-15-07-45	Gobernanza e influencia local, regional e internacional	4,112,349,000.00	0.00	-1,018,837,053.00	3,093,511,947.00	0.00	3,093,511,947.00	0.00	3,093,511,947.00	100.00	206,485,928.00	1,245,414,915.00	40.26
3-3-6-15-07-45-1501	Buen gobierno para estimular la participación social	2,391,828,000.00	0.00	-859,129,706.00	1,532,698,294.00	0.00	1,532,698,294.00	0.00	1,532,698,294.00	100.00	48,546,082.00	1,050,239,068.00	68.52
3-3-6-15-07-45-1529	Empoderamiento Social con Corresponsabilidad	1,720,521,000.00	0.00	-159,707,347.00	1,560,813,653.00	0.00	1,560,813,653.00	0.00	1,560,813,653.00	100.00	157,939,846.00	195,175,847.00	12.50
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	27,225,373,000.00	0.00	-7,785,630,833.00	19,439,742,167.00	0.00	19,439,742,167.00	0.00	19,439,742,167.00	100.00	739,634,653.00	9,519,742,373.00	48.97
4	DISPONIBILIDAD FINAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL GASTOS + DISPONIBILIDAD FINAL	130,762,213,000.00	0.00	-15,335,011,491.00	115,427,201,509.00	0.00	115,427,201,509.00	1,978,210,481.00	71,408,745,202.00	61.86	2,879,738,610.00	19,096,100,582.00	16.54

ANGELA VIANNEY ORTIZ ROLDAN
ALCALDESA LOCAL DE ENGATIVA
CC No. 52989632 DE BOGOTA
Teléfono: 2916670

HECTOR EDUARDO MONTENEGRO SABOGAL
RESPONSABLE DE PRESUPUESTO
CC No. 79107216 DE BOGOTA
Teléfono: 3124984767