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

06-06-2019
11:22

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

MES: MAYO
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	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	1.076.572.712.00	69.430.534.721.00	60.15	3.103.797.133.00	16.216.361.972.00	14.05
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	686.500.936.00	2.720.420.593.00	62.31	219.902.357.00	1.019.408.504.00	23.35
3-1-1	Gastos de personal	938.085.000.00	0.00	0.00	938.085.000.00	0.00	938.085.000.00	156.617.516.00	391.541.810.00	41.74	78.308.758.00	313.233.052.00	33.39
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	156.617.516.00	391.541.810.00	41.74	78.308.758.00	313.233.052.00	33.39
3-1-1-04-01	Honorarios	938.085.000.00	0.00	0.00	938.085.000.00	0.00	938.085.000.00	156.617.516.00	391.541.810.00	41.74	78.308.758.00	313.233.052.00	33.39
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	156.617.516.00	391.541.810.00	41.74	78.308.758.00	313.233.052.00	33.39
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	529.883.420.00	1.499.018.154.00	57.70	15.517.171.00	100.513.381.00	3.87
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	529.883.420.00	1.499.018.154.00	57.70	15.517.171.00	100.513.381.00	3.87
3-1-2-02-01	Materiales y suministros	149.333.000.00	0.00	-7.715.791.00	141.617.209.00	0.00	141.617.209.00	0.00	43.373.172.00	30.63	1.700.208.00	1.700.208.00	1.20
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo	144.217.000.00	-1.129.943.00	-8.845.734.00	135.371.266.00	0.00	135.371.266.00	0.00	43.373.172.00	32.04	1.700.208.00	1.700.208.00	1.26
3-1-2-02-01-02-0002	Pasta o pulpa, papel y productos de papel; impresos y artículos relacionados	46.086.000.00	-1.129.943.00	-1.129.943.00	44.956.057.00	0.00	44.956.057.00	0.00	0.00	0.00	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	1.700.208.00	1.700.208.00	3.61
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	0.00	-7.715.791.00	41.466.209.00	0.00	41.466.209.00	0.00	0.00	0.00	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	1.129.943.00	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	502.313.00	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	627.630.00	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	0.00	105.561.868.00	2.456.430.868.00	0.00	2.456.430.868.00	529.883.420.00	1.455.644.982.00	59.26	13.816.963.00	98.813.173.00	4.02
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	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00

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UNIDAD EJECUTORA: 01 - UNIDAD 01
MES: MAYO
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)
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	312,789,000.00	0.00	41,593,061.00	354,382,061.00	0.00	354,382,061.00	39,609,220.00	98,742,154.00	27.86	9,788,900.00	39,155,600.00	11.05
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	312,789,000.00	0.00	41,593,061.00	354,382,061.00	0.00	354,382,061.00	39,609,220.00	98,742,154.00	27.86	9,788,900.00	39,155,600.00	11.05
3-1-2-02-02-02-0001	Servicios de seguros de vida individual de los	10,166,000.00	0.00	635,546.00	10,801,546.00	0.00	10,801,546.00	1,931,666.00	1,931,666.00	17.88	0.00	0.00	0.00
3-1-2-02-02-02-0001	Servicios de seguros de Salud ediles	117,271,000.00	0.00	0.00	117,271,000.00	0.00	117,271,000.00	9,788,900.00	41,087,266.00	35.04	9,788,900.00	39,155,600.00	33.39
3-1-2-02-02-02-0001	Servicios de seguros de vehículos automotore	26,966,000.00	0.00	11,976,906.00	38,942,906.00	0.00	38,942,906.00	5,949,093.00	12,010,572.00	30.84	0.00	0.00	0.00
3-1-2-02-02-02-0001	Servicios de seguros generales de responsab	42,642,000.00	0.00	33,419,254.00	76,061,254.00	0.00	76,061,254.00	7,765,973.00	15,531,945.00	20.42	0.00	0.00	0.00
3-1-2-02-02-02-0001	Servicios de seguro obligatorio de accidentes	11,416,000.00	0.00	211,800.00	11,627,800.00	0.00	11,627,800.00	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	0.00	-4,650,445.00	99,677,555.00	0.00	99,677,555.00	14,173,588.00	28,180,705.00	28.27	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	480,746,390.00	1,307,644,028.00	66.73	4,028,063.00	19,926,583.00	1.02
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	26,063,528.00	41,962,048.00	16.02	4,028,060.00	19,926,580.00	7.61
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	4,028,060.00	19,926,580.00	41.51	4,028,060.00	19,926,580.00	41.51
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	22,035,468.00	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	404,682,862.00	1,215,681,980.00	81.50	3.00	3.00	0.00
3-1-2-02-02-03-0005	Servicios de protección (guardas de segurida	1,105,335,000.00	0.00	0.00	1,105,335,000.00	0.00	1,105,335,000.00	95,657,001.00	906,656,119.00	82.03	3.00	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	309,025,861.00	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	50,000,000.00	50,000,000.00	34.49	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 m	48,204,000.00	0.00	0.00	48,204,000.00	0.00	48,204,000.00	10,000,000.00	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	40,000,000.00	40,000,000.00	52.58	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	9,527,810.00	49,258,800.00	36.82	0.00	39,730,990.00	29.70
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	9,527,810.00	49,258,800.00	36.82	0.00	39,730,990.00	29.70
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	9,527,810.00	45,217,240.00	41.11	0.00	35,689,430.00	32.44
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	0.00	3,639,740.00	18.88	0.00	3,639,740.00	18.88
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	0.00	401,820.00	8.93	0.00	401,820.00	8.93
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	126,076,428.00	605,662,071.00	72.98

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MES: MAYO
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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	126,076,428.00	605,662,071.00	72.98
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	791,812.00	39,477,311.00	40.40
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	0.00	12,355,000.00	29.95
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	791,812.00	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	125,284,616.00	566,184,760.00	77.33
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	125,284,616.00	565,221,060.00	78.85
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	125,284,616.00	565,221,060.00	78.85
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	390.071.776.00	66.710.114.128.00	60.07	2.883.894.776.00	15.196.953.468.00	13.68
3-3-1	DIRECTA	53,225,451,000.00	1,386,883,353.00	1,386,883,353.00	54,612,334,353.00	0.00	54,612,334,353.00	390,071,776.00	10,261,240,678.00	18.79	1,116,543,335.00	3,733,789,942.00	6.84
3-3-1-15	Bogotá Mejor Para Todos	53,225,451,000.00	1,386,883,353.00	1,386,883,353.00	54,612,334,353.00	0.00	54,612,334,353.00	390,071,776.00	10,261,240,678.00	18.79	1,116,543,335.00	3,733,789,942.00	6.84
3-3-1-15-01	Pilar Igualdad de calidad de vida	9,345,451,000.00	410,293,248.00	410,293,248.00	9,755,744,248.00	0.00	9,755,744,248.00	879,200.00	2,501,692,044.00	25.64	319,759,200.00	1,421,888,710.00	14.57
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	1,100,000,000.00	138,006,987.00	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	138,006,987.00	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	879,200.00	2,245,905,377.00	54.78	284,659,200.00	1,354,275,377.00	33.03
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	879,200.00	2,200,805,377.00	61.82	280,259,200.00	1,345,475,377.00	37.79
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	8,800,000.00	1.63
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

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
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ENTIDAD: 010 - FONDO DE DESARROLLO LOCAL DE ENGATIVA
UNIDAD EJECUTORA: 01 - UNIDAD 01
MES: MAYO
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)
3-3-1-15-01-07-1479	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	272,286,261.00	272,286,261.00	3,767,737,261.00	0.00	3,767,737,261.00	0.00	255,786,667.00	6.79	35,100,000.00	67,613,333.00	1.79
3-3-1-15-01-11-1480	Cultura, recreación y deporte para la participación y la formación	3,495,451,000.00	272,286,261.00	272,286,261.00	3,767,737,261.00	0.00	3,767,737,261.00	0.00	255,786,667.00	6.79	35,100,000.00	67,613,333.00	1.79
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	29,849,333.00	1,229,891,892.00	4.05	59,155,969.00	281,621,835.00	0.93
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	0.00	139,966,667.00	2.63	14,100,000.00	46,260,000.00	0.87
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	0.00	139,966,667.00	2.63	14,100,000.00	46,260,000.00	0.87
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	29,849,333.00	1,089,925,225.00	4.36	45,055,969.00	235,361,835.00	0.94
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	29,849,333.00	1,089,925,225.00	4.36	45,055,969.00	235,361,835.00	0.94
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	0.00	149,136,667.00	5.58	16,670,000.00	38,210,000.00	1.43
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	0.00	149,136,667.00	5.58	16,670,000.00	38,210,000.00	1.43
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	0.00	149,136,667.00	5.58	16,670,000.00	38,210,000.00	1.43
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	63,809,612.00	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	63,809,612.00	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	63,809,612.00	63,809,612.00	5.55	0.00	0.00	0.00
3-3-1-15-07	Eje transversal Gobierno legitimo, fortalecimiento local y eficiencia	9,720,000,000.00	976,590,105.00	976,590,105.00	10,696,590,105.00	0.00	10,696,590,105.00	295,533,631.00	6,316,710,463.00	59.05	720,958,166.00	1,992,069,397.00	18.62
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	9,720,000,000.00	976,590,105.00	976,590,105.00	10,696,590,105.00	0.00	10,696,590,105.00	295,533,631.00	6,316,710,463.00	59.05	720,958,166.00	1,992,069,397.00	18.62
3-3-1-15-07-45-1501	Buen gobierno para estimular la participación social	7,620,000,000.00	976,590,105.00	976,590,105.00	8,596,590,105.00	0.00	8,596,590,105.00	295,533,631.00	6,165,910,463.00	71.73	705,878,166.00	1,950,453,064.00	22.69
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	41,616,333.00	1.98
3-3-6	OBLIGACIONES POR PAGAR	72,701,881,000.00	-1,386,883,353.00	-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	1,767,351,441.00	11,463,163,526.00	20.31
3-3-6-15	Bogotá Mejor para todos	45,476,508,000.00	-54,816,758.00	-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	319,293,972.00	2,683,055,806.00	7.25
3-3-6-15-01	Pilar Igualdad de calidad de vida	5,269,881,000.00	-9,127,082.00	-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	213,531,951.00	949,328,606.00	21.32
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	0.00	0.00	0.00

ENTIDAD: 010 - FONDO DE DESARROLLO LOCAL DE ENGATIVA
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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	0.00	0.00	0.00
3-3-6-15-01-03	Igualdad y autonomía para una Bogotá incluyente	1,108,641,000.00	-9,127,082.00	-672,993,298.00	435,647,702.00	0.00	435,647,702.00	0.00	435,647,702.00	100.00	0.00	56,633,702.00	13.00
3-3-6-15-01-03-1475	Envejecimiento digno, activo y feliz	716,577,000.00	-9,127,082.00	-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	363,364,000.00	100.00	0.00	4,350,000.00	1.13
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	213,531,951.00	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	213,531,951.00	892,694,904.00	28.56
3-3-6-15-02	Pilar Democracia urbana	30,655,574,000.00	-35,819,583.00	-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	101,863,021.00	660,194,880.00	2.66
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	-35,819,583.00	-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	101,863,021.00	636,594,880.00	3.37
3-3-6-15-02-18-1490	Movilidad y espacios públicos para el disfrute de la ciudadanía	25,790,409,000.00	-35,819,583.00	-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	101,863,021.00	636,594,880.00	3.37
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	0.00	0.00	0.00
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	0.00	0.00	0.00

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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ENTIDAD: 010 - FONDO DE DESARROLLO LOCAL DE ENGATIVA
UNIDAD EJECUTORA: 01 - UNIDAD 01

MES: MAYO
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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)
3-3-6-15-05-31-1498	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	0.00	0.00	0.00
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	-9,870,093.00	-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	3,899,000.00	1,038,928,987.00	33.58
3-3-6-15-07-45	Gobernanza e influencia local, regional e internacional	4,112,349,000.00	-9,870,093.00	-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	3,899,000.00	1,038,928,987.00	33.58
3-3-6-15-07-45-1501	Buen gobierno para estimular la participación social	2,391,828,000.00	-9,870,093.00	-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	3,899,000.00	1,001,692,986.00	65.35
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	0.00	37,236,001.00	2.39
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	27,225,373,000.00	-1,332,066,595.00	-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	1,448,057,469.00	8,780,107,720.00	45.17
4	DISPONIBILIDAD FINAL	0.00	-15,335,011,491.00	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	-15,335,011,491.00	-15,335,011,491.00	115,427,201,509.00	0.00	115,427,201,509.00	1,076,572,712.00	69,430,534,721.00	60.15	3,103,797,133.00	16,216,361,972.00	14.05

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

HERNAN GARCÍA SILVA
RESPONSABLE DEL PRESUPUESTO (E)
CC No. 19478117 DE BOGOTA D.C.
Teléfono: 2916670 EXT. 2426