

EJECUCION PRESUPUESTO

12:59

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 010 - FONDO DE DESARROLLO LOCAL DE ENGATIVA								MES: OCTUBRE					
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	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	907,369,161.00	48,746,814,700.00	56.12	3,071,771,186.00	25,266,592,074.00	29.09
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	93,226,917.00	2,395,348,870.00	82.33	274,582,436.00	1,495,674,979.00	51.41
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	93,226,917.00	1,763,689,833.00	77.43	266,172,236.00	967,752,233.00	42.48
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	40,964,957.00	100,378,029.00	77.84	12,262,168.00	32,958,134.00	25.56
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	20,400,000.00	51,477,225.00	72.00	8,609,636.00	25,768,581.00	36.04
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	3,652,532.00	7,189,553.00	25.37
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	20,564,957.00	20,564,957.00	70.62	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	52,261,960.00	1,663,311,804.00	77.40	253,910,068.00	934,794,099.00	43.50
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	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	20,000,000.00	1,232,995,685.00	75.12	230,546,008.00	654,119,280.00	39.85
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	20,000,000.00	1,232,995,685.00	75.12	230,546,008.00	654,119,280.00	39.85
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	17,795,800.00	284,442,520.00	96.31	8,897,900.00	142,980,620.00	48.41
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	17,795,800.00	96,758,400.00	89.89	8,897,900.00	87,860,500.00	81.62
3-1-2-02-08	Servicios Públicos	189,700,000.00	0.00	4,600,000.00	194,300,000.00	0.00	194,300,000.00	14,466,160.00	135,373,599.00	69.67	14,466,160.00	135,373,599.00	69.67
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	8,959,430.00	86,909,670.00	69.64	8,959,430.00	86,909,670.00	69.64
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	1,816,120.00	8,917,000.00	49.54	1,816,120.00	8,917,000.00	49.54
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	76,090.00	379,589.00	9.04	76,090.00	379,589.00	9.04
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	3,614,520.00	39,167,340.00	82.81	3,614,520.00	39,167,340.00	82.81
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	8,410,200.00	527,922,746.00	83.58
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	8,410,200.00	527,922,746.00	83.58
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	8,208,000.00	78,360,422.00	51.00
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	8,208,000.00	18,314,200.00	25.98
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	0.00	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	202,200.00	449,562,324.00	94.05
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	202,200.00	2,051,300.00	65.07
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	0.00	412,248,092.00	93.90

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03-11-2017
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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									
3-1-8-02-02-05-0001	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	0.00	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 Públicos	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	Energía	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	INVERSIÓN	94,314,418,000.00	0.00	-10,362,844,041.00	83,951,573,959.00	0.00	83,951,573,959.00	814,142,244.00	46,351,465,830.00	55.21	2,797,188,750.00	23,770,917,095.00	28.32
3-3-1	DIRECTA	48,636,213,000.00	1,403,977,129.00	1,847,543,361.00	50,483,756,361.00	0.00	50,483,756,361.00	814,142,244.00	12,883,648,232.00	25.52	1,069,722,320.00	8,745,537,046.00	17.32
3-3-1-15	Bogotá Mejor para todos	48,636,213,000.00	1,403,977,129.00	1,847,543,361.00	50,483,756,361.00	0.00	50,483,756,361.00	814,142,244.00	12,883,648,232.00	25.52	1,069,722,320.00	8,745,537,046.00	17.32
3-3-1-15-01	Pilar Igualdad de calidad de vida	7,913,638,000.00	-837,120,000.00	-837,120,000.00	7,076,518,000.00	0.00	7,076,518,000.00	71,014,510.00	2,983,224,444.00	42.16	319,942,062.00	2,203,758,407.00	31.14
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	8,996,400.00	8,996,400.00	1.12	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	8,996,400.00	8,996,400.00	1.12	0.00	0.00	0.00
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	3,988,695,000.00	-837,120,000.00	-837,120,000.00	3,151,575,000.00	0.00	3,151,575,000.00	518,110.00	2,734,025,411.00	86.75	298,942,062.00	2,084,082,441.00	66.13
3-3-1-15-01-03-1475	Envejecimiento digno, activo y feliz	3,565,560,000.00	-837,120,000.00	-837,120,000.00	2,728,440,000.00	0.00	2,728,440,000.00	518,110.00	2,702,898,744.00	99.06	294,882,062.00	2,067,030,441.00	75.76
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	17,052,000.00	4.03
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	61,500,000.00	240,202,633.00	8.82	21,000,000.00	119,675,966.00	4.39
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	61,500,000.00	240,202,633.00	8.82	21,000,000.00	119,675,966.00	4.39
3-3-1-15-02	Pilar Democracia urbana	27,655,254,000.00	3,048,882,010.00	3,048,882,010.00	30,704,136,010.00	0.00	30,704,136,010.00	142,198,682.00	3,606,489,154.00	11.75	116,365,618.00	2,627,463,083.00	8.56
3-3-1-15-02-17	Espacio público, derecho de todos	4,863,621,000.00	3,048,882,010.00	3,048,882,010.00	7,912,503,010.00	0.00	7,912,503,010.00	92,248,800.00	332,138,253.00	4.20	13,500,000.00	72,740,000.00	0.92
3-3-1-15-02-17-1488	Parques Incluyentes y Democráticos para la participación ciudadana	4,863,621,000.00	3,048,882,010.00	3,048,882,010.00	7,912,503,010.00	0.00	7,912,503,010.00	92,248,800.00	332,138,253.00	4.20	13,500,000.00	72,740,000.00	0.92
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	49,949,882.00	3,274,350,901.00	14.37	102,865,618.00	2,554,723,083.00	11.21
3-3-1-15-02-18-1490	Movilidad y espacios públicos para el disfrute	22,791,633,000.00	0.00	0.00	22,791,633,000.00	0.00	22,791,633,000.00	49,949,882.00	3,274,350,901.00	14.37	102,865,618.00	2,554,723,083.00	11.21

EJECUCION PRESUPUESTO

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INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 010 - FONDO DE DESARROLLO LOCAL DE ENGATIVA		MES: OCTUBRE											
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									
3-3-1-15-03	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	117,399,333.00	3.88
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	117,399,333.00	4.83
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	0.00	183,680,000.00	7.55	22,960,000.00	117,399,333.00	4.83
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	-896,171,000.00	-896,171,000.00	0.00	0.00	0.00	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	-896,171,000.00	-896,171,000.00	0.00	0.00	0.00	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	-896,171,000.00	-896,171,000.00	0.00	0.00	0.00	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	459,508,732.00	459,508,732.00	1,062,597,732.00	0.00	1,062,597,732.00	249,207,572.00	330,807,572.00	31.13	10,200,000.00	54,800,000.00	5.16
3-3-1-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	603,089,000.00	459,508,732.00	459,508,732.00	1,062,597,732.00	0.00	1,062,597,732.00	249,207,572.00	330,807,572.00	31.13	10,200,000.00	54,800,000.00	5.16
3-3-1-15-06-38-1500	Territorio sostenible con participación social	603,089,000.00	459,508,732.00	459,508,732.00	1,062,597,732.00	0.00	1,062,597,732.00	249,207,572.00	330,807,572.00	31.13	10,200,000.00	54,800,000.00	5.16
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	8,539,290,000.00	-371,122,613.00	72,443,619.00	8,611,733,619.00	0.00	8,611,733,619.00	351,721,480.00	5,779,447,062.00	67.11	600,254,640.00	3,742,116,223.00	43.45
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	8,539,290,000.00	-371,122,613.00	72,443,619.00	8,611,733,619.00	0.00	8,611,733,619.00	351,721,480.00	5,779,447,062.00	67.11	600,254,640.00	3,742,116,223.00	43.45
3-3-1-15-07-45-1501	Buen gobierno para estimular la participación social	6,229,070,000.00	944,468,397.00	1,388,034,629.00	7,617,104,629.00	0.00	7,617,104,629.00	351,721,480.00	5,554,720,395.00	72.92	575,134,640.00	3,593,419,557.00	47.18
3-3-1-15-07-45-1529	Empoderamiento Social con Corresponsabilidad	2,310,220,000.00	-1,315,591,010.00	-1,315,591,010.00	994,628,990.00	0.00	994,628,990.00	0.00	224,726,667.00	22.59	25,120,000.00	148,696,666.00	14.95
3-3-6	OBLIGACIONES POR PAGAR	45,678,205,000.00	-1,403,977,129.00	-12,210,387,402.00	33,467,817,598.00	0.00	33,467,817,598.00	0.00	33,467,817,598.00	100.00	1,727,466,430.00	15,025,380,049.00	44.90
3-3-6-14	Bogotá Humana	35,671,186,000.00	-57,271,721.00	-9,791,110,050.00	25,880,075,950.00	0.00	25,880,075,950.00	0.00	25,880,075,950.00	100.00	933,425,541.00	11,145,336,238.00	43.07
3-3-6-14-01	Una ciudad que supera la segregación y la discriminación: el ser humano en el	17,418,834,000.00	-26,829,456.00	-6,220,569,427.00	11,198,264,573.00	0.00	11,198,264,573.00	0.00	11,198,264,573.00	100.00	599,441,068.00	4,198,319,191.00	37.49

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

03-11-2017

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ENTIDAD: 010 - FONDO DE DESARROLLO LOCAL DE ENGATIVA								MES: OCTUBRE					
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									
3-3-6-14-01-01	Garantía del desarrollo integral de la primera infancia	230,000,000.00	-10,665.00	-25,773,342.00	204,226,658.00	0.00	204,226,658.00	0.00	204,226,658.00	100.00	28,963,920.00	136,644,178.00	66.91
3-3-6-14-01-01-1139	Desarrollo integral para la primera infancia	230,000,000.00	-10,665.00	-25,773,342.00	204,226,658.00	0.00	204,226,658.00	0.00	204,226,658.00	100.00	28,963,920.00	136,644,178.00	66.91
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	0.00	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	0.00	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	-11,310,133.00	-15,020,133.00	354,979,867.00	0.00	354,979,867.00	0.00	354,979,867.00	100.00	0.00	354,979,867.00	100.00
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	-11,310,133.00	-15,020,133.00	354,979,867.00	0.00	354,979,867.00	0.00	354,979,867.00	100.00	0.00	354,979,867.00	100.00
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	-15,508,658.00	-1,035,818,010.00	1,212,764,990.00	0.00	1,212,764,990.00	0.00	1,212,764,990.00	100.00	0.00	957,891,840.00	78.98
3-3-6-14-01-05-1218	Entrega de subsidio económico tipo C para personas mayores de la localidad	1,878,583,000.00	-15,508,658.00	-1,029,922,510.00	848,660,490.00	0.00	848,660,490.00	0.00	848,660,490.00	100.00	0.00	848,660,490.00	100.00
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	0.00	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	570,477,148.00	2,663,553,306.00	30.39
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	0.00	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	372,271,412.00	1,906,226,569.00	41.73
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	198,205,736.00	335,976,227.00	28.89
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	280,056,864.00	4,925,652,914.00	40.82
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	57,669,894.00	87,080,922.00	67.95
3-3-6-14-02-17-1220	Consciencia 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	57,669,894.00	87,080,922.00	67.95
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	164,037,120.00	4,764,674,412.00	42.06
3-3-6-14-02-19-1222	Rehabilitación y mantenimiento de la malla 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	164,037,120.00	4,764,674,412.00	42.06
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

EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 010 - FONDO DE DESARROLLO LOCAL DE ENGATIVA										MES: OCTUBRE			
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									
3-3-6-14-02-21	Basura cero	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	58,349,850.00	58,349,850.00	30.00
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	58,349,850.00	58,349,850.00	30.00
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	-30,442,265.00	-1,679,210,362.00	2,615,888,638.00	0.00	2,615,888,638.00	0.00	2,615,888,638.00	100.00	53,927,609.00	2,021,364,133.00	77.27
3-3-6-14-03-24	Bogotá Humana: Participa y Decide	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	0.00	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	0.00	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	-30,442,265.00	-1,635,303,365.00	2,024,623,635.00	0.00	2,024,623,635.00	0.00	2,024,623,635.00	100.00	53,927,609.00	1,699,628,108.00	83.95
3-3-6-14-03-31-1230	Fortalecimiento institucional y pago de honorarios ediles	3,659,927,000.00	-30,442,265.00	-1,635,303,365.00	2,024,623,635.00	0.00	2,024,623,635.00	0.00	2,024,623,635.00	100.00	53,927,609.00	1,699,628,108.00	83.95
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	10,007,019,000.00	-1,346,705,408.00	-2,419,277,352.00	7,587,741,648.00	0.00	7,587,741,648.00	0.00	7,587,741,648.00	100.00	794,040,889.00	3,880,043,811.00	51.14
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	98,077,923,000.00	0.00	-11,216,778,183.00	86,861,144,817.00	0.00	86,861,144,817.00	907,369,161.00	48,746,814,700.00	56.12	3,071,771,186.00	25,266,592,074.00	29.09

ANGELA VIANNEY ORTIZ ROLDAN
ALCALDESA LOCAL DE ENGATIVA
CC No. 52989632 DE BOGOTA
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JULIO CESAR BARRERA ROMERO
RESPONSABLE DE PRESUPUESTO
CC No. 79703828 DE BOGOTA
Teléfono: 2916670 EXT 2427