

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

07-06-2017

11:59

ENTIDAD: 010 - FONDO DE DESARROLLO LOCAL DE ENGATIVA		MAYO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2017											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/9)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 5=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 6									
3	GASTOS	88,077,923,000.00	0.00	-11,660,344,415.00	86,417,578,585.00	0.00	86,417,578,585.00	849,629,709.00	44,039,028,375.00	50.86	1,734,454,509.00	9,522,034,386.00	11.02
3-1	GASTOS DE FUNCIONAMIENTO	3,763,506,000.00	0.00	-853,934,142.00	2,909,570,858.00	0.00	2,909,570,858.00	692,390,844.00	2,004,815,683.00	68.90	210,440,899.00	578,039,817.00	19.87
3-1-2	GASTOS GENERALES	2,262,000,000.00	0.00	0.00	2,262,000,000.00	0.00	2,262,000,000.00	708,298,082.00	1,373,152,053.00	60.71	139,188,104.00	217,530,023.00	9.62
3-1-2-01	Adquisición de Bienes	146,640,000.00	0.00	0.00	146,640,000.00	0.00	146,640,000.00	4,000,000.00	24,599,150.00	16.78	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	44,720,000.00	0.00	0.00	44,720,000.00	0.00	44,720,000.00	0.00	20,599,150.00	46.06	0.00	0.00	0.00
3-1-2-01-03	Combustibles Lubricantes y Llantas	72,800,000.00	0.00	0.00	72,800,000.00	0.00	72,800,000.00	4,000,000.00	4,000,000.00	5.49	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	29,120,000.00	0.00	0.00	29,120,000.00	0.00	29,120,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	2,115,360,000.00	0.00	0.00	2,115,360,000.00	0.00	2,115,360,000.00	704,298,082.00	1,348,552,913.00	63.75	139,188,104.00	217,530,023.00	10.28
3-1-2-02-03	Gastos de Transporte y Comunicación	8,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-04	Impresos y Publicaciones	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	2,500,000.00	25.00	0.00	0.00	0.00
3-1-2-02-05	Mantenimiento y Reparaciones	1,616,329,000.00	0.00	0.00	1,616,329,000.00	0.00	1,616,329,000.00	691,801,842.00	1,187,995,685.00	73.50	115,411,984.00	115,411,984.00	7.14
3-1-2-02-05-01	Mantenimiento Entidad	1,616,329,000.00	0.00	0.00	1,616,329,000.00	0.00	1,616,329,000.00	691,801,842.00	1,187,995,685.00	73.50	115,411,984.00	115,411,984.00	7.14
3-1-2-02-06	Seguros	291,331,000.00	0.00	0.00	291,331,000.00	0.00	291,331,000.00	8,897,900.00	99,310,189.00	34.09	8,897,900.00	43,371,000.00	14.89
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	55,939,189.00	29.80	0.00	0.00	0.00
3-1-2-02-06-05	Seguros de Salud Ediles	103,646,000.00	0.00	0.00	103,646,000.00	0.00	103,646,000.00	8,897,900.00	43,371,000.00	41.85	8,897,900.00	43,371,000.00	41.85
3-1-2-02-08	Servicios Públicos	189,700,000.00	0.00	0.00	189,700,000.00	0.00	189,700,000.00	3,598,340.00	59,747,039.00	30.97	14,878,220.00	58,747,039.00	30.97
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	0.00	39,861,390.00	27.13	9,585,480.00	33,861,390.00	27.13
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	3,601,510.00	20.01	1,667,540.00	3,601,510.00	20.01
3-1-2-02-08-03	Aseso	4,200,000.00	0.00	0.00	4,200,000.00	0.00	4,200,000.00	0.00	158,979.00	3.79	26,860.00	158,979.00	3.79
3-1-2-02-08-04	Teléfono	41,600,000.00	0.00	0.00	41,600,000.00	0.00	41,600,000.00	3,598,340.00	21,125,160.00	50.78	3,598,340.00	21,125,160.00	50.78
3-1-2-02-08-05	Gas	1,100,000.00	0.00	0.00	1,100,000.00	0.00	1,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8	OBLIGACIONES POR PAGAR	1,501,505,000.00	0.00	-853,934,142.00	647,570,858.00	0.00	647,570,858.00	-15,907,238.00	631,663,620.00	97.54	71,252,895.00	360,509,794.00	55.67
3-1-8-02	GASTOS GENERALES	1,501,505,000.00	0.00	-853,934,142.00	647,570,858.00	0.00	647,570,858.00	-15,907,238.00	631,663,620.00	97.54	71,252,895.00	360,509,794.00	55.67
3-1-8-02-01	Adquisición de Bienes	227,185,000.00	0.00	-73,505,605.00	153,679,395.00	0.00	153,679,395.00	-22,422.00	153,656,973.00	99.99	2,144,365.00	15,345,173.00	9.99
3-1-8-02-01-02	Gastos de Computador	82,860,000.00	0.00	-12,367,280.00	70,492,720.00	0.00	70,492,720.00	-6,685.00	70,486,035.00	99.99	0.00	5,518,400.00	7.83
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	2,144,365.00	9,826,773.00	17.81
3-1-8-02-01-04	Materiales y Suministros	34,342,000.00	0.00	-6,326,263.00	28,015,737.00	0.00	28,015,737.00	-15,737.00	28,000,000.00	99.94	0.00	0.00	0.00
3-1-8-02-02	Adquisición de Servicios	1,274,320,000.00	0.00	-780,428,537.00	493,891,463.00	0.00	493,891,463.00	-15,884,816.00	478,006,647.00	96.78	69,108,530.00	345,164,621.00	69.89
3-1-8-02-02-03	Gastos de Transporte y Comunicación	3,153,000.00	0.00	-399.00	3,152,601.00	0.00	3,152,601.00	-1.00	3,152,600.00	100.00	194,700.00	1,206,500.00	38.27
3-1-8-02-02-04	Impresos y Publicaciones	18,256,000.00	0.00	2,039,000.00	20,295,000.00	0.00	20,295,000.00	0.00	20,295,000.00	100.00	0.00	18,080,193.00	89.09
3-1-8-02-02-05	Mantenimiento y Reparaciones	1,195,899,000.00	0.00	-741,959,489.00	453,939,511.00	0.00	453,939,511.00	-14,892,574.00	439,046,937.00	96.72	68,913,830.00	311,404,356.00	68.60

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CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	TOTAL COMPROMISOS	EJEC. PRESUP.	MES	ACUMULADO	AUTORIZACION DE GIRO	EJECUCION AUTORIZ. GIRO
			4	5											
3-1-8-02-02-05-0001	Mantenimiento Entidad	1,185,899,000.00	-741,959,489.00		453,939,511.00		-14,892,574.00	453,939,511.00	453,939,511.00	453,939,511.00	98.72	68,913,830.00	311,404,358.00	68.60	88.60
3-1-8-02-02-08-0004	Seguros Entidad	2,637,000.00	-607,277.00		2,029,723.00		-991,183.00	2,029,723.00	2,029,723.00	2,029,723.00	51.17	1,038,540.00	14,473,570.00	14,473,570.00	100.00
3-1-8-02-02-08-0001	Seguros de Vida Ediles	14,474,000.00	-430.00		14,473,570.00		-10.00	14,473,570.00	14,473,570.00	14,473,570.00	0.00	0.00	14,473,570.00	100.00	0.00
3-1-8-02-02-08-0002	Energia	28,758,000.00	-28,758,000.00		0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08-0003	Servicios Publicos	39,901,000.00	-39,900,990.00		10.00		10.00	10.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08-0004	Acueducto y Alcantarillado	4,524,000.00	-4,524,000.00		0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08-0009	Aseo	130,000.00	-130,000.00		0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08-0004	Telefono	6,489,000.00	-6,489,990.00		10.00		10.00	10.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00
3-3	PROMOCION INSTITUCIONAL	0.00	1,048.00		1,048.00		0.00	1,048.00	1,048.00	1,048.00	0.00	0.00	0.00	0.00	0.00
3-3-1	DIRECTA	48,636,213,000.00	0.00		48,636,213,000.00		0.00	48,636,213,000.00	48,636,213,000.00	48,636,213,000.00	16.94	743,853,173.00	1,557,320,077.00	3.20	3.20
3-3-1-15	Bogota Mejor para todos	48,636,213,000.00	0.00		48,636,213,000.00		0.00	48,636,213,000.00	48,636,213,000.00	48,636,213,000.00	16.94	743,853,173.00	1,557,320,077.00	3.20	3.20
3-3-1-15-01	Pilar Igualdad de calidad de vida	7,913,638,000.00	0.00		7,913,638,000.00		0.00	7,913,638,000.00	7,913,638,000.00	7,913,638,000.00	23.22	283,471,491.00	600,679,787.00	7.58	7.58
3-3-1-15-01-02	Desarrollo Integral desde la gestación hasta la adolescencia	802,498,000.00	0.00		802,498,000.00		0.00	802,498,000.00	802,498,000.00	802,498,000.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-02-1468	Desarrollo Integral y buen trato para los niños y niñas	802,498,000.00	0.00		802,498,000.00		0.00	802,498,000.00	802,498,000.00	802,498,000.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	3,988,698,000.00	0.00		3,988,698,000.00		0.00	3,988,698,000.00	3,988,698,000.00	3,988,698,000.00	41.59	285,371,491.00	592,579,787.00	14.88	14.88
3-3-1-15-01-03-1475	Envejecimiento digno, activo y feliz	3,565,580,000.00	0.00		3,565,580,000.00		0.00	3,565,580,000.00	3,565,580,000.00	3,565,580,000.00	45.65	285,371,491.00	592,579,787.00	16.62	16.62
3-3-1-15-01-03-1477	Ayudas para la calidad de vida de personas con discapacidad	423,135,000.00	0.00		423,135,000.00		0.00	423,135,000.00	423,135,000.00	423,135,000.00	7.38	31,128,887.00	0.00	0.00	0.00
3-3-1-15-01-07	Inclusión educativa para la equidad	398,817,000.00	0.00		398,817,000.00		0.00	398,817,000.00	398,817,000.00	398,817,000.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-07-1479	Dotaciones pedagógicas para el aprendizaje y la felicidad	398,817,000.00	0.00		398,817,000.00		0.00	398,817,000.00	398,817,000.00	398,817,000.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	2,723,628,000.00	0.00		2,723,628,000.00		0.00	2,723,628,000.00	2,723,628,000.00	2,723,628,000.00	6.56	8,100,000.00	8,100,000.00	0.30	0.30
3-3-1-15-01-11-1480	Cultura, recreación y deporte para la participación y la formación	2,723,628,000.00	0.00		2,723,628,000.00		0.00	2,723,628,000.00	2,723,628,000.00	2,723,628,000.00	6.56	8,100,000.00	8,100,000.00	0.30	0.30
3-3-1-15-02	Pilar Democracia urbana	27,655,254,000.00	0.00		27,655,254,000.00		0.00	27,655,254,000.00	27,655,254,000.00	27,655,254,000.00	5.65	22,946,687.00	27,636,687.00	0.10	0.10
3-3-1-15-02-17	Espacio público, derecho de todos	4,863,621,000.00	0.00		4,863,621,000.00		0.00	4,863,621,000.00	4,863,621,000.00	4,863,621,000.00	4.93	8,800,000.00	10,400,000.00	0.21	0.21
3-3-1-15-02-17-1488	Parques Incluyentes y Democráticos para la participación ciudadana	4,863,621,000.00	0.00		4,863,621,000.00		0.00	4,863,621,000.00	4,863,621,000.00	4,863,621,000.00	4.93	8,800,000.00	10,400,000.00	0.21	0.21
3-3-1-15-02-18	Mejor movilidad para todos	22,791,633,000.00	0.00		22,791,633,000.00		0.00	22,791,633,000.00	22,791,633,000.00	22,791,633,000.00	5.80	14,146,687.00	17,136,687.00	0.08	0.08

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UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2017											
RUBRO PRESUPUESTAL		APROPRIACION					TOTAL COMPROMISOS		EJECUC. PRESUP.		AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	MES 12	ACUMULADO 13	(14=13/9)
			.MES 4	ACUMULADO 5									
3-3-1-15-02-18-1490	Movilidad y espacios públicos para el disfrute de la ciudadanía	22,791,633,000.00	0.00	0.00	22,791,633,000.00	0.00	22,791,633,000.00	671,075,029.00	1,321,257,836.00	5.80	14,146,667.00	17,136,667.00	0.08
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	3,028,771,000.00	0.00	0.00	3,028,771,000.00	0.00	3,028,771,000.00	0.00	183,680,000.00	6.06	8,436,000.00	8,436,000.00	0.28
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	8,436,000.00	8,436,000.00	0.35
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	8,436,000.00	8,436,000.00	0.35
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	5,200,000.00	5,200,000.00	0.86
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	5,200,000.00	5,200,000.00	0.86
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	5,200,000.00	5,200,000.00	0.86
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	8,539,290,000.00	0.00	0.00	8,539,290,000.00	0.00	8,539,290,000.00	304,918,674.00	4,576,361,620.00	53.59	413,799,015.00	915,467,623.00	10.72
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	8,539,290,000.00	0.00	0.00	8,539,290,000.00	0.00	8,539,290,000.00	304,918,674.00	4,576,361,620.00	53.59	413,799,015.00	915,467,623.00	10.72
3-3-1-15-07-45-1501	Buen gobierno para estimular la participación social	6,229,070,000.00	0.00	0.00	6,229,070,000.00	0.00	6,229,070,000.00	271,952,007.00	4,351,634,953.00	69.86	399,006,349.00	900,674,957.00	14.46
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	32,966,667.00	224,726,667.00	9.73	14,792,666.00	14,792,666.00	0.84
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	-1,077,975,628.00	33,793,819,099.00	96.91	780,160,337.00	7,386,674,492.00	21.18
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	-20,120,608.00	25,917,227,063.00	99.92	480,555,762.00	5,472,398,497.00	21.10
3-3-6-14-01	Una ciudad que supera la segregación y la	17,418,834,000.00	0.00	-6,193,739,971.00	11,225,094,029.00	0.00	11,225,094,029.00	-47,273.00	11,225,046,756.00	100.00	2,700,000.00	852,968,823.00	7.60

SISTEMA DE PRESUPUESTO DISTRICTAL - PREDIS

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

07-06-2017 11:59

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

CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	TOTAL COMPROMISOS	EJECUC. PRESUP.	ACUMULADO	ACUMULADO	AUTORIZ. %
			4	5								

3-3-6-14-01-01	Garantía del desarrollo integral de la primera infancia	230,000,000.00	-25,762,677.00		204,237,323.00	0.00	204,237,323.00	204,237,323.00	0.00	204,237,323.00	204,237,323.00	100.00	0.00
3-3-6-14-01-01-1139	Desarrollo integral para la primera infancia	230,000,000.00	-25,762,677.00		204,237,323.00	0.00	204,237,323.00	204,237,323.00	0.00	204,237,323.00	204,237,323.00	100.00	0.00
3-3-6-14-01-02	Territorios saludables y red de salud para la vida desde la diversidad	680,000,000.00	-18,650,000.00		661,350,000.00	0.00	661,350,000.00	661,350,000.00	0.00	661,350,000.00	661,350,000.00	100.00	0.00
3-3-6-14-01-02-1234	Promoción, prevención y atención en salud	680,000,000.00	-18,650,000.00		661,350,000.00	0.00	661,350,000.00	661,350,000.00	0.00	661,350,000.00	661,350,000.00	100.00	0.00
3-3-6-14-01-03	Construcción de saberes, Educación Involvente, diversa y de calidad para distribuir y aprender	370,000,000.00	-3,710,000.00		366,290,000.00	0.00	366,290,000.00	366,290,000.00	0.00	366,290,000.00	366,290,000.00	100.00	0.00
3-3-6-14-01-03-1225	Fortalecimiento de procesos educativos escolares, extrasecolares y asesoría para el acceso a la educación superior	370,000,000.00	-3,710,000.00		366,290,000.00	0.00	366,290,000.00	366,290,000.00	0.00	366,290,000.00	366,290,000.00	100.00	0.00
3-3-6-14-01-05	Lucha contra distintos tipos de discriminación y violencia por condición, situación, identidad, diferencia, diversidad o etapa del ciclo vital	2,248,583,000.00	-1,020,309,952.00		1,228,273,048.00	0.00	1,228,273,048.00	1,228,273,048.00	-47,273.00	1,228,273,048.00	1,228,273,048.00	100.00	69.09
3-3-6-14-01-05-1231	Entrega de subsidio económico tipo C para personas mayores de la localidad	1,878,583,000.00	-1,014,413,852.00		864,169,148.00	0.00	864,169,148.00	864,169,148.00	-47,273.00	864,169,148.00	864,169,148.00	100.00	98.21
3-3-6-14-01-05-1231	Prevención de violencias, discriminaciones y adecuado uso del tiempo libre	370,000,000.00	-5,895,500.00		364,104,500.00	0.00	364,104,500.00	364,104,500.00	0.00	364,104,500.00	364,104,500.00	100.00	0.00
3-3-6-14-01-08	Ejercicio de las libertades culturales y deportivas	13,890,251,000.00	-5,125,107,942.00		8,765,143,058.00	0.00	8,765,143,058.00	8,765,143,058.00	0.00	8,765,143,058.00	8,765,143,058.00	100.00	0.05
3-3-6-14-01-08-1140	Mantenimiento y dotación de parques	4,839,027,000.00	-270,983,303.00		4,568,033,697.00	0.00	4,568,033,697.00	4,568,033,697.00	0.00	4,568,033,697.00	4,568,033,697.00	100.00	0.00
3-3-6-14-01-08-1229	Promoción, formación y apropiación deportiva y recreativa	4,165,000,000.00	-3,001,847,547.00		1,163,052,453.00	0.00	1,163,052,453.00	1,163,052,453.00	0.00	1,163,052,453.00	1,163,052,453.00	100.00	0.11
3-3-6-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	13,957,253,000.00	-1,891,330,261.00		12,065,922,739.00	0.00	12,065,922,739.00	12,065,922,739.00	0.00	12,065,922,739.00	12,065,922,739.00	100.00	27.32
3-3-6-14-02-17	Recuperación, rehabilitación y restauración de la estructura ecológica principal y los espacios del agua	128,156,000.00	-681.00		128,155,319.00	0.00	128,155,319.00	128,155,319.00	0.00	128,155,319.00	128,155,319.00	100.00	0.00
3-3-6-14-02-17-1220	Conciencia social para la preservación y recuperación ambiental	128,156,000.00	-681.00		128,155,319.00	0.00	128,155,319.00	128,155,319.00	0.00	128,155,319.00	128,155,319.00	100.00	0.00
3-3-6-14-02-19	Movilidad humana	13,279,097,000.00	-1,951,276,810.00		11,327,820,190.00	0.00	11,327,820,190.00	11,327,820,190.00	0.00	11,327,820,190.00	11,327,820,190.00	100.00	29.09
3-3-6-14-02-19-1222	Rehabilitación y mantenimiento de la malla vial y el espacio público	13,279,097,000.00	-1,951,276,810.00		11,327,820,190.00	0.00	11,327,820,190.00	11,327,820,190.00	0.00	11,327,820,190.00	11,327,820,190.00	100.00	29.09
3-3-6-14-02-20	Gestión integral de riesgos	218,000,000.00	-13,758,300.00		204,241,700.00	0.00	204,241,700.00	204,241,700.00	0.00	204,241,700.00	204,241,700.00	100.00	0.00

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

07-06-2017
11:59

ENTIDAD: 010 - FONDO DE DESARROLLO LOCAL DE ENGATIVA		MES: MAYO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2017											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/9)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/9)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-6-14-02-20-1227	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	0.00	0.00
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	0.00	0.00	0.00
3-3-6-14-02-21-1218	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	-20,073,333.00	2,626,257,570.00	99.24	254,073,605.00	1,322,756,686.00	49.98
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	180,193,567.00	212,998,017.00	36.02
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	180,193,567.00	212,998,017.00	36.02
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	-20,073,333.00	2,034,992,567.00	99.02	73,880,038.00	1,109,758,669.00	54.00
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	-20,073,333.00	2,034,992,567.00	99.02	73,880,038.00	1,109,758,669.00	54.00
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	-1,057,855,022.00	7,876,592,034.00	88.16	299,804,575.00	1,914,275,895.00	21.43
4	DISPONIBILIDAD FINAL	0.00	0.00	11,660,344,415.00	11,660,344,415.00	0.00	11,660,344,415.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL GASTOS + DISPONIBILIDAD FINAL	98,077,923,000.00	0.00	0.00	98,077,923,000.00	0.00	98,077,923,000.00	848,829,709.00	44,039,028,375.00	44.90	1,734,454,509.00	9,522,034,386.00	9.71


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ALCALDESA LOCAL DE ENGATIVA
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Teléfono: 2916670 EXT 2427

