

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

30-12-2015
12:19

ENTIDAD: 010 - FONDO DE DESARROLLO LOCAL DE ENGATIVA		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2015											
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	93,368,129,000.00	0.00	-7,430,555,285.00	85,935,573,735.00	0.00	85,935,573,735.00	2,161,843,627.00	85,925,718,654.00	99.99	8,741,855,604.00	51,836,434,348.00	60.32
3-1	GASTOS DE FUNCIONAMIENTO	3,466,292,000.00	0.00	-370,422,709.00	3,095,869,291.00	0.00	3,095,869,291.00	254,334,772.00	3,086,347,882.00	99.89	379,602,155.00	2,219,632,163.00	71.70
3-1-2	GASTOS GENERALES	2,070,892,000.00	6,033,561.00	6,033,561.00	2,076,925,561.00	0.00	2,076,925,561.00	254,334,772.00	2,067,404,152.00	99.54	362,647,632.00	1,336,138,074.00	64.33
3-1-2-01	Adquisición de Bienes	100,000,000.00	-9,500,000.00	-9,500,000.00	90,500,000.00	0.00	90,500,000.00	32,000,000.00	90,500,000.00	100.00	22,107,129.00	22,107,129.00	-24.43
3-1-2-01-02	Gastos de Computador	35,000,000.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	35,000,000.00	100.00	22,107,129.00	22,107,129.00	63.16
3-1-2-01-03	Combustibles Lubricantes y Llantas	35,000,000.00	-3,000,000.00	-3,000,000.00	32,000,000.00	0.00	32,000,000.00	32,000,000.00	32,000,000.00	100.00	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	30,000,000.00	-6,500,000.00	-6,500,000.00	23,500,000.00	0.00	23,500,000.00	0.00	23,500,000.00	100.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	1,970,892,000.00	15,533,561.00	15,533,561.00	1,986,425,561.00	0.00	1,986,425,561.00	222,334,772.00	1,976,904,152.00	99.52	340,540,503.00	1,314,030,945.00	66.15
3-1-2-02-03	Gastos de Transporte y Comunicación	11,000,000.00	0.00	0.00	11,000,000.00	0.00	11,000,000.00	6,400,000.00	11,000,000.00	100.00	856,400.00	3,510,900.00	31.92
3-1-2-02-04	Impresos y Publicaciones	30,000,000.00	-20,000,000.00	-20,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	100.00	0.00	0.00	0.00
3-1-2-02-05	Mantenimiento y Reparaciones	1,484,634,000.00	53,658,821.00	53,658,821.00	1,538,292,821.00	0.00	1,538,292,821.00	195,107,140.00	1,538,292,821.00	100.00	319,083,057.00	900,869,081.00	58.56
3-1-2-02-05-01	Mantenimiento Entidad	1,484,634,000.00	53,658,821.00	53,658,821.00	1,538,292,821.00	0.00	1,538,292,821.00	195,107,140.00	1,538,292,821.00	100.00	319,083,057.00	900,869,081.00	58.56
3-1-2-02-05	Seguros	258,258,000.00	1,174,740.00	1,174,740.00	259,432,740.00	0.00	259,432,740.00	7,963,776.00	251,679,526.00	97.01	7,669,200.00	243,719,159.00	93.94
3-1-2-02-05-01	Seguros Entidad	154,800,000.00	1,200,000.00	1,200,000.00	156,000,000.00	0.00	156,000,000.00	294,576.00	155,020,088.00	99.37	0.00	147,059,719.00	94.27
3-1-2-02-05-04	Seguros de Vida Ediles	12,428,000.00	-25,260.00	-25,260.00	12,402,740.00	0.00	12,402,740.00	0.00	12,402,740.00	100.00	0.00	12,402,740.00	100.00
3-1-2-02-05-05	Seguros de Salud Ediles	91,030,000.00	0.00	0.00	91,030,000.00	0.00	91,030,000.00	7,669,200.00	84,256,700.00	92.56	7,669,200.00	84,256,700.00	92.56
3-1-2-02-08	Servicios Públicos	187,000,000.00	-19,300,000.00	-19,300,000.00	167,700,000.00	0.00	167,700,000.00	12,863,856.00	165,931,805.00	98.95	12,931,846.00	165,931,805.00	98.95
3-1-2-02-08-01	Energía	125,000,000.00	-7,500,000.00	-7,500,000.00	117,500,000.00	0.00	117,500,000.00	9,587,890.00	116,563,150.00	99.20	9,856,880.00	116,563,150.00	99.20
3-1-2-02-08-02	Acueducto y Alcantarillado	15,000,000.00	-5,000,000.00	-5,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	9,919,360.00	99.19	0.00	9,919,360.00	99.19
3-1-2-02-08-03	Aseo	2,000,000.00	-800,000.00	-800,000.00	1,200,000.00	0.00	1,200,000.00	58,806.00	1,158,445.00	96.54	58,806.00	1,158,445.00	96.54
3-1-2-02-08-04	Teléfono	45,000,000.00	-6,000,000.00	-6,000,000.00	39,000,000.00	0.00	39,000,000.00	3,217,160.00	38,290,830.00	98.18	3,217,160.00	38,290,830.00	98.18
3-1-8	OBLIGACIONES POR PAGAR	1,395,400,000.00	-6,033,561.00	-376,456,270.00	1,018,943,730.00	0.00	1,018,943,730.00	0.00	1,018,943,730.00	100.00	18,954,523.00	883,494,089.00	86.71
3-1-8-02	GASTOS GENERALES	1,395,400,000.00	-6,033,561.00	-376,456,270.00	1,018,943,730.00	0.00	1,018,943,730.00	0.00	1,018,943,730.00	100.00	18,954,523.00	883,494,089.00	86.71
3-1-8-02-01	Adquisición de Bienes	217,000,000.00	-143,419.00	-77,973,098.00	139,026,902.00	0.00	139,026,902.00	0.00	139,026,902.00	100.00	3,558,230.00	63,371,374.00	45.58
3-1-8-02-01-02	Gastos de Computador	120,000,000.00	-117,155.00	-43,831,059.00	76,168,941.00	0.00	76,168,941.00	0.00	76,168,941.00	100.00	0.00	23,177,462.00	30.43
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	38,000,000.00	-8,825.00	6,753,850.00	44,753,850.00	0.00	44,753,850.00	0.00	44,753,850.00	100.00	3,558,230.00	22,101,862.00	48.93
3-1-8-02-01-04	Materiales y Suministros	49,000,000.00	-17,439.00	-30,896,888.00	18,104,111.00	0.00	18,104,111.00	0.00	18,104,111.00	100.00	0.00	18,092,050.00	99.93
3-1-8-02-01-05	Compra de Equipo	10,000,000.00	0.00	-10,000,000.00	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	1,178,400,000.00	-5,890,142.00	-298,843,177.00	879,556,823.00	0.00	879,556,823.00	0.00	879,556,823.00	100.00	13,396,293.00	820,122,715.00	93.24
3-1-8-02-02-03	Gastos de Transporte y Comunicación	8,900,000.00	0.00	6,469,695.00	15,369,695.00	0.00	15,369,695.00	0.00	15,369,695.00	100.00	0.00	12,366,194.00	80.46
3-1-8-02-02-04	Impresos y Publicaciones	61,000,000.00	0.00	-46,115,354.00	14,884,646.00	0.00	14,884,646.00	0.00	14,884,646.00	100.00	0.00	3,737,710.00	25.11
3-1-8-02-02-05	Mantenimiento y Reparaciones	1,100,000,000.00	-5,890,142.00	-252,427,886.00	847,572,114.00	0.00	847,572,114.00	0.00	847,572,114.00	100.00	13,396,293.00	802,752,218.00	94.71

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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	1,100,000,000.00	-5,890,142.00	-252,427,886.00	847,572,114.00	0.00	847,572,114.00	0.00	847,572,114.00	100.00	13,396,293.00	802,752,218.00	94.71
3-1-8-02-02-06	Seguros	0.00	0.00	1,729,310.00	1,729,310.00	0.00	1,729,310.00	0.00	1,729,310.00	100.00	0.00	1,266,593.00	73.24
3-1-8-02-02-06-0001	Seguros Entidad	0.00	0.00	1,729,310.00	1,729,310.00	0.00	1,729,310.00	0.00	1,729,310.00	100.00	0.00	1,266,593.00	73.24
3-1-8-02-02-08	Servicios Públicos	8,500,000.00	0.00	-8,499,990.00	10.00	0.00	10.00	0.00	10.00	100.00	0.00	0.00	0.00
3-1-8-02-02-08-0001	Energía	8,500,000.00	0.00	-8,500,000.00	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	0.00	0.00	10.00	10.00	0.00	10.00	0.00	10.00	100.00	0.00	0.00	0.00
3-1-8-02-02-11	Promoción Institucional	0.00	0.00	1,048.00	1,048.00	0.00	1,048.00	0.00	1,048.00	100.00	0.00	0.00	0.00
3-1-8-02-03	Otros Gastos Generales	0.00	0.00	360,005.00	360,005.00	0.00	360,005.00	0.00	360,005.00	100.00	0.00	0.00	0.00
3-1-8-02-03-99	Otros Gastos Generales	0.00	0.00	360,005.00	360,005.00	0.00	360,005.00	0.00	360,005.00	100.00	0.00	0.00	0.00
3-3	INVERSION	89,699,837,000.00	0.00	-7,060,132,566.00	82,839,704,444.00	0.00	82,839,704,444.00	1,907,508,855.00	82,839,704,444.00	100.00	8,362,253,449.00	49,616,802,185.00	59.89
3-3-1	DIRECTA	34,527,832,000.00	268,418,271.00	3,498,472,752.00	38,026,304,752.00	0.00	38,026,304,752.00	1,907,508,855.00	38,026,244,276.00	100.00	3,712,283,751.00	14,194,857,547.00	37.33
3-3-1-14	Bogotá Humana	34,527,832,000.00	268,418,271.00	3,498,472,752.00	38,026,304,752.00	0.00	38,026,304,752.00	1,907,508,855.00	38,026,244,276.00	100.00	3,712,283,751.00	14,194,857,547.00	37.33
3-3-1-14-01	Una ciudad que supera la segregación y la discriminación: el ser humano en el centro de las preocupaciones del desarrollo	9,382,565,000.00	-249,702,385.00	2,569,530,805.00	11,952,095,805.00	0.00	11,952,095,805.00	512,055,727.00	11,952,035,329.00	100.00	1,000,973,450.00	7,386,253,966.00	61.80
3-3-1-14-01-01	Garantía del desarrollo integral de la primera infancia	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	296,000,000.00	300,000,000.00	100.00	533,333.00	533,333.00	0.18
3-3-1-14-01-01-1139	Desarrollo integral de la primera infancia	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	296,000,000.00	300,000,000.00	100.00	533,333.00	533,333.00	0.18
3-3-1-14-01-02	Territorios saludables y red de salud para la vida desde la diversidad	200,000,000.00	-20,000,000.00	-20,000,000.00	180,000,000.00	0.00	180,000,000.00	0.00	180,000,000.00	100.00	18,000,000.00	18,000,000.00	10.00
3-3-1-14-01-02-1234	Promoción, prevención y atención en salud	200,000,000.00	-20,000,000.00	-20,000,000.00	180,000,000.00	0.00	180,000,000.00	0.00	180,000,000.00	100.00	18,000,000.00	18,000,000.00	10.00
3-3-1-14-01-05	Lucha contra distintos tipos de discriminación y violencias por condición, situación, identidad, diferencia, diversidad	2,400,000,000.00	-184,147,513.00	1,347,083,880.00	3,747,083,880.00	0.00	3,747,083,880.00	24,940,000.00	3,747,023,404.00	100.00	395,333,937.00	2,146,874,523.00	57.29
3-3-1-14-01-05-1216	Entrega de subsidio económico tipo C para personas mayores de la localidad	2,100,000,000.00	-183,181,393.00	1,348,050,000.00	3,448,050,000.00	0.00	3,448,050,000.00	24,940,000.00	3,447,989,524.00	100.00	389,027,270.00	2,136,034,523.00	61.95
3-3-1-14-01-05-1231	Prevención de violencias, discriminaciones y adecuado uso del tiempo libre	300,000,000.00	-966,120.00	-966,120.00	299,033,880.00	0.00	299,033,880.00	0.00	299,033,880.00	100.00	6,306,667.00	10,840,000.00	3.63
3-3-1-14-01-07	Bogotá, un territorio que defiende, protege y promueve los derechos humanos	500,000,000.00	-10,051,224.00	-10,051,224.00	489,948,776.00	0.00	489,948,776.00	7,524,000.00	489,948,776.00	100.00	176,456,872.00	412,504,342.00	84.19
3-3-1-14-01-07-1232	Justicia, convivencia y paz	500,000,000.00	-10,051,224.00	-10,051,224.00	489,948,776.00	0.00	489,948,776.00	7,524,000.00	489,948,776.00	100.00	176,456,872.00	412,504,342.00	84.19
3-3-1-14-01-08	Ejercicio de las libertades culturales y deportivas	5,982,565,000.00	-35,503,648.00	1,252,498,149.00	7,235,063,149.00	0.00	7,235,063,149.00	183,591,727.00	7,235,063,149.00	100.00	410,649,308.00	4,808,341,768.00	66.46
3-3-1-14-01-08-1137	Apropiación cultural y patrimonial	2,950,000,000.00	-7,253,648.00	1,691,569,440.00	4,641,569,440.00	0.00	4,641,569,440.00	0.00	4,641,569,440.00	100.00	18,900,000.00	4,163,415,829.00	89.70
3-3-1-14-01-08-1140	Mantenimiento y dotación de parques	2,052,565,000.00	0.00	0.00	2,052,565,000.00	0.00	2,052,565,000.00	183,591,727.00	2,052,565,000.00	100.00	357,644,308.00	396,635,975.00	19.32

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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									
3-3-1-14-01-08-1229	Promoción, formación y apropiación deportiva y recreativa	980,000,000.00	-28,250,000.00	-439,071,291.00	540,928,709.00	0.00	540,928,709.00	0.00	540,928,709.00	100.00	34,105,000.00	248,289,964.00	45.90
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	17,241,133,000.00	544,285,916.00	955,107,207.00	18,196,240,207.00	0.00	18,196,240,207.00	625,989,627.00	18,196,240,207.00	100.00	1,220,121,248.00	1,709,338,589.00	9.39
3-3-1-14-02-17	Recuperación rehabilitación y restauración de la estructura ecológica principal y de los espacios del agua	3,200,000,000.00	546,598,910.00	546,598,910.00	3,746,598,910.00	0.00	3,746,598,910.00	612,742,892.00	3,746,598,910.00	100.00	180,725,106.00	227,592,214.00	6.07
3-3-1-14-02-17-1220	Consciencia social para la preservación y recuperación ambiental	3,200,000,000.00	546,598,910.00	546,598,910.00	3,746,598,910.00	0.00	3,746,598,910.00	612,742,892.00	3,746,598,910.00	100.00	180,725,106.00	227,592,214.00	6.07
3-3-1-14-02-19	Movilidad Humana	13,811,133,000.00	0.00	410,821,291.00	14,221,954,291.00	0.00	14,221,954,291.00	13,246,735.00	14,221,954,291.00	100.00	1,039,396,142.00	1,481,744,375.00	10.42
3-3-1-14-02-19-1222	Rehabilitación y mantenimiento de la malla vial y el espacio público	13,811,133,000.00	0.00	410,821,291.00	14,221,954,291.00	0.00	14,221,954,291.00	13,246,735.00	14,221,954,291.00	100.00	1,039,396,142.00	1,481,744,375.00	10.42
3-3-1-14-02-20	Gestión integral de riesgos	230,000,000.00	-2,312,994.00	-2,312,994.00	227,687,006.00	0.00	227,687,006.00	0.00	227,687,006.00	100.00	0.00	0.00	0.00
3-3-1-14-02-20-1227	Gestión integral de riesgos y emergencias	230,000,000.00	-2,312,994.00	-2,312,994.00	227,687,006.00	0.00	227,687,006.00	0.00	227,687,006.00	100.00	0.00	0.00	0.00
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	7,904,134,000.00	-28,185,260.00	-28,185,260.00	7,877,968,740.00	0.00	7,877,968,740.00	769,463,501.00	7,877,968,740.00	100.00	1,491,189,053.00	5,099,286,982.00	64.73
3-3-1-14-03-24	Bogotá Humana participa y decide	504,867,000.00	-14,311,760.00	-14,311,760.00	490,555,240.00	0.00	490,555,240.00	60,000,000.00	490,555,240.00	100.00	90,344,830.00	142,088,968.00	28.96
3-3-1-14-03-24-1226	Promoción y fortalecimiento de la participación ciudadana	504,867,000.00	-14,311,760.00	-14,311,760.00	490,555,240.00	0.00	490,555,240.00	60,000,000.00	490,555,240.00	100.00	90,344,830.00	142,088,968.00	28.96
3-3-1-14-03-27	Territorios de vida y paz con prevención del delito	480,000,000.00	-11,853,500.00	-11,853,500.00	468,146,500.00	0.00	468,146,500.00	12,276,000.00	468,146,500.00	100.00	133,126,200.00	369,530,934.00	78.93
3-3-1-14-03-27-1228	Prevención de violencias y conflictividades	480,000,000.00	-11,853,500.00	-11,853,500.00	468,146,500.00	0.00	468,146,500.00	12,276,000.00	468,146,500.00	100.00	133,126,200.00	369,530,934.00	78.93
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	6,919,267,000.00	0.00	0.00	6,919,267,000.00	0.00	6,919,267,000.00	697,187,501.00	6,919,267,000.00	100.00	1,267,718,023.00	4,587,647,090.00	66.30
3-3-1-14-03-31-1230	Fortalecimiento institucional y pago de honorarios ediles	6,919,267,000.00	0.00	0.00	6,919,267,000.00	0.00	6,919,267,000.00	697,187,501.00	6,919,267,000.00	100.00	1,267,718,023.00	4,587,647,090.00	66.30
3-3-6	OBLIGACIONES POR PAGAR	55,372,005,000.00	-268,418,271.00	-10,558,605,308.00	44,813,399,692.00	0.00	44,813,399,692.00	0.00	44,813,126,496.00	100.00	4,649,969,698.00	35,421,944,638.00	79.04
3-3-6-14	Bogotá Humana	34,066,410,000.00	-10,078,623.00	-3,191,486,396.00	30,874,923,604.00	0.00	30,874,923,604.00	0.00	30,874,850,408.00	100.00	3,469,187,648.00	26,208,864,017.00	84.89
3-3-6-14-01	Una ciudad que supera la segregación y la discriminación: el ser humano en el centro de las preocupaciones del desarrollo	12,094,300,000.00	0.00	-965,477,483.00	11,128,822,507.00	0.00	11,128,822,507.00	0.00	11,128,796,507.00	100.00	991,277,038.00	9,793,659,607.00	87.91
3-3-6-14-01-01	Garantía del desarrollo integral de la primera infancia	470,000,000.00	0.00	-10,704,000.00	459,296,000.00	0.00	459,296,000.00	0.00	459,296,000.00	100.00	3,797,970.00	459,296,000.00	100.00
3-3-6-14-01-01-1139	Desarrollo integral para la primera infancia	470,000,000.00	0.00	-10,704,000.00	459,296,000.00	0.00	459,296,000.00	0.00	459,296,000.00	100.00	3,797,970.00	459,296,000.00	100.00
3-3-6-14-01-02	Territorios saludables y red de salud para la vida desde la diversidad	360,000,000.00	0.00	0.00	360,000,000.00	0.00	360,000,000.00	0.00	360,000,000.00	100.00	144,000,000.00	360,000,000.00	100.00
3-3-6-14-01-02-1234	Promoción, prevención y atención en salud	360,000,000.00	0.00	0.00	360,000,000.00	0.00	360,000,000.00	0.00	360,000,000.00	100.00	144,000,000.00	360,000,000.00	100.00

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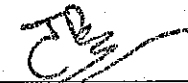
ENTIDAD: 010 - FONDO DE DESARROLLO LOCAL DE ENGATIVA		MES: DICIEMBRE												
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2015												
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.		AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)	
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10		12	13		
3-3-6-14-01-03	Construcción de saberes. Educación incluyente, diversa y de calidad para disfrutar y aprender	400,000,000.00	0.00	-8,411,541.00	391,588,459.00	0.00	391,588,459.00	0.00	391,588,459.00	100.00	45,251,914.00	222,020,187.00	56.70	
3-3-6-14-01-03-1225	Fortalecimiento de procesos educativos escolares, extra escolares y asesoría para el acceso a la educación superior	400,000,000.00	0.00	-8,411,541.00	391,588,459.00	0.00	391,588,459.00	0.00	391,588,459.00	100.00	45,251,914.00	222,020,187.00	56.70	
3-3-6-14-01-05	Lucha contra distintos tipos de discriminación y violencias por condición, situación, identidad, diferencia, diversidad o	1,339,300,000.00	0.00	-128,256,379.00	1,211,043,621.00	0.00	1,211,043,621.00	0.00	1,211,043,621.00	100.00	92,202,973.00	1,164,441,727.00	96.15	
3-3-6-14-01-05-1218	Entrega de Subsidio Económico Tipo C para las personas mayores de la	877,000,000.00	0.00	-113,034,379.00	763,965,621.00	0.00	763,965,621.00	0.00	763,965,621.00	100.00	15,074,707.00	757,465,881.00	99.15	
3-3-6-14-01-05-1231	Prevención de violencias, discriminaciones y adecuado uso del tiempo libre	482,300,000.00	0.00	-15,222,000.00	447,078,000.00	0.00	447,078,000.00	0.00	447,078,000.00	100.00	77,128,266.00	406,975,866.00	91.03	
3-3-6-14-01-07	Bogotá, un territorio que defiende, protege y promueve los derechos humanos	1,600,000,000.00	0.00	-47,865,031.00	1,552,134,969.00	0.00	1,552,134,969.00	0.00	1,552,078,969.00	100.00	130,909,089.00	1,421,169,877.00	91.56	
3-3-6-14-01-07-1232	Justicia, convivencia y paz	1,600,000,000.00	0.00	-47,865,031.00	1,552,134,969.00	0.00	1,552,134,969.00	0.00	1,552,078,969.00	100.00	130,909,089.00	1,421,169,877.00	91.56	
3-3-6-14-01-08	Ejercicio de las libertades culturales y deportivas	7,925,000,000.00	0.00	-770,240,542.00	7,154,759,458.00	0.00	7,154,759,458.00	0.00	7,154,759,458.00	100.00	575,115,092.00	6,156,731,816.00	86.05	
3-3-6-14-01-08-1137	Apropiación cultural y patrimonial	2,830,000,000.00	0.00	-660,315,675.00	2,169,684,325.00	0.00	2,169,684,325.00	0.00	2,169,684,325.00	100.00	0.00	1,936,173,778.00	89.24	
3-3-6-14-01-08-1140	Mantenimiento y dotación de parques	2,135,000,000.00	0.00	-91,208,553.00	2,043,791,447.00	0.00	2,043,791,447.00	0.00	2,043,791,447.00	100.00	191,009,025.00	1,986,653,352.00	97.20	
3-3-6-14-01-08-1229	Promoción, formación y apropiación deportiva y recreativa	2,960,000,000.00	0.00	-18,716,314.00	2,941,283,686.00	0.00	2,941,283,686.00	0.00	2,941,283,686.00	100.00	384,106,067.00	2,233,904,686.00	75.95	
3-3-6-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	17,192,110,000.00	0.00	-948,750,092.00	16,243,359,908.00	0.00	16,243,359,908.00	0.00	16,243,359,908.00	100.00	2,320,843,858.00	12,988,369,254.00	80.02	
3-3-6-14-02-17	Recuperación, rehabilitación y restauración de la estructura ecológica	22,110,000.00	0.00	-8,000,000.00	14,110,000.00	0.00	14,110,000.00	0.00	14,110,000.00	100.00	0.00	7,343,333.00	52.04	
3-3-6-14-02-17-1220	Conciencia social para la preservación y recuperación ambiental	22,110,000.00	0.00	-8,000,000.00	14,110,000.00	0.00	14,110,000.00	0.00	14,110,000.00	100.00	0.00	7,343,333.00	52.04	
3-3-6-14-02-19	Movilidad Humana	16,890,000,000.00	0.00	-940,750,092.00	15,949,249,908.00	0.00	15,949,249,908.00	0.00	15,949,249,908.00	100.00	2,300,045,328.00	12,731,427,391.00	79.82	
3-3-6-14-02-19-1222	Rehabilitación y mantenimiento de la malla vial y el espacio público	16,890,000,000.00	0.00	-940,750,092.00	15,949,249,908.00	0.00	15,949,249,908.00	0.00	15,949,249,908.00	100.00	2,300,045,328.00	12,731,427,391.00	79.82	
3-3-6-14-02-22	Bogotá Humana ambientalmente saludable	280,000,000.00	0.00	0.00	280,000,000.00	0.00	280,000,000.00	0.00	280,000,000.00	100.00	20,798,530.00	259,598,530.00	92.71	
3-3-6-14-02-22-1233	Mejoramiento de condiciones ambientales	280,000,000.00	0.00	0.00	280,000,000.00	0.00	280,000,000.00	0.00	280,000,000.00	100.00	20,798,530.00	259,598,530.00	92.71	
3-3-6-14-03	Una Bogotá que defiende y fortalece lo público	4,780,000,000.00	-10,078,623.00	-1,277,258,811.00	3,502,741,169.00	0.00	3,502,741,169.00	0.00	3,502,523,993.00	99.99	157,086,752.00	3,426,835,156.00	97.83	
3-3-6-14-03-24	Bogotá Humana: participa y decide	553,000,000.00	0.00	-253,465,677.00	299,534,323.00	0.00	299,534,323.00	0.00	299,532,896.00	100.00	34,982,264.00	234,565,835.00	78.31	
3-3-6-14-03-24-1226	Promoción y fortalecimiento de la participación ciudadana	553,000,000.00	0.00	-253,465,677.00	299,534,323.00	0.00	299,534,323.00	0.00	299,532,896.00	100.00	34,982,264.00	234,565,835.00	78.31	
3-3-6-14-03-27	Territorios de vida y paz con prevención del	317,000,000.00	0.00	-136,935,534.00	180,064,466.00	0.00	180,064,466.00	0.00	180,020,466.00	99.98	0.00	180,020,466.00	99.98	

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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	MES	ACUMULADO	8=(3+5)	7	6=(6-7)	9	10		12	13	
			4	5									
	delito												
3-3-6-14-03-27-1228	Prevención de violencias y conflictividades	317,000,000.00	0.00	-136,935,534.00	180,064,466.00	0.00	180,064,466.00	0.00	180,000,466.00	99.98	0.00	180,020,466.00	99.98
3-3-6-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	3,910,000,000.00	-10,078,623.00	-886,857,600.00	3,023,142,400.00	0.00	3,023,142,400.00	0.00	3,022,970,631.00	99.99	122,084,488.00	3,012,248,855.00	99.84
3-3-6-14-03-31-1230	Fortalecimiento institucional y pago de honorarios de ediles	3,910,000,000.00	-10,078,623.00	-886,857,600.00	3,023,142,400.00	0.00	3,023,142,400.00	0.00	3,022,970,631.00	99.99	122,084,488.00	3,012,248,855.00	99.84
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	21,305,595,000.00	-258,339,848.00	-7,367,118,912.00	13,938,476,088.00	0.00	13,938,476,088.00	0.00	13,938,476,088.00	100.00	1,180,782,050.00	9,213,080,621.00	66.10
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	93,368,129,000.00	0.00	-7,430,555,265.00	85,935,573,735.00	0.00	85,935,573,735.00	2,161,843,627.00	85,925,718,654.00	99.99	8,741,855,904.00	51,836,434,348.00	60.32


 CARLOS MAURICIO NARANJO PLATA
 ALCALDE LOCAL DE ENGATIVA
 CC No. 91491098 DE BUCARAMANGA
 Teléfono: 2916870


 JULIO CESAR BARRERA ROMERO
 RESPONSABLE DE PRESUPUESTO
 CC No. 79703828 DE BOGOTA
 Teléfono: 2916670 EXT 2427

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