

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
**SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO**  
**EJECUCION EL PRESUPUESTO DE RENTAS E INGRESOS**

29-01-2014  
08:56

ENTIDAD: 010 - FONDO DE DESARROLLO LOCAL DE ENGATIVA								MES: DICIEMBRE	
UNIDAD EJECUTORA: 01 - UNIDAD 01								VIGENCIA FISCAL: 2013	
RUBRO PRESUPUESTAL		PRESUPUESTO INICIAL	MODIFICACIONES		PRESUPUESTO DEFINITIVO	RECAUDOS		EJECUCION PRESUP. %	SALDO POR RECAUDAR
CODIGO	NOMBRE		MES (+/-)	ACUMULADO		MES	ACUMULADO		
1	2	3	4	5	6 = 3 + 5	7	8	9 = 8 / 6	10 = 6 - 8
1	DISPONIBILIDAD INICIAL	34,828,726,000.00	0.00	-8,932,767,265.00	25,895,958,735.00	-1.05	25,895,958,735.00	100.00	0.00
2	INGRESOS	35,774,788,000.00	0.00	0.00	35,774,788,000.00	8,926,870,242.78	35,791,349,145.52	100.05	-16,561,145.52
2-1	INGRESOS CORRIENTES	188,763,000.00	0.00	0.00	188,763,000.00	30,361,052.00	187,125,666.63	99.13	1,637,333.37
2-1-2	NO TRIBUTARIOS	188,763,000.00	0.00	0.00	188,763,000.00	30,361,052.00	187,125,666.63	99.13	1,637,333.37
2-1-2-03	Multas	139,279,000.00	0.00	0.00	139,279,000.00	12,232,460.00	93,865,302.82	67.39	45,413,697.18
2-1-2-04	Rentas Contractuales	48,084,000.00	0.00	0.00	48,084,000.00	16,893,748.00	54,642,537.00	113.64	-6,558,537.00
2-1-2-04-02	Arrendamientos	48,084,000.00	0.00	0.00	48,084,000.00	16,893,748.00	54,642,537.00	113.64	-6,558,537.00
2-1-2-99	Otros Ingresos No Tributarios	1,400,000.00	0.00	0.00	1,400,000.00	1,234,844.00	38,617,826.81	2,758.42	-37,217,826.81
2-2	TRANSFERENCIAS	35,586,025,000.00	0.00	0.00	35,586,025,000.00	8,896,506,250.00	35,586,025,000.00	100.00	0.00
2-2-4	ADMINISTRACIÓN CENTRAL	35,586,025,000.00	0.00	0.00	35,586,025,000.00	8,896,506,250.00	35,586,025,000.00	100.00	0.00
2-2-4-05	Participación Ingresos Corrientes del Distrito	35,586,025,000.00	0.00	0.00	35,586,025,000.00	8,896,506,250.00	35,586,025,000.00	100.00	0.00
2-2-4-05-01	Vigencia	35,586,025,000.00	0.00	0.00	35,586,025,000.00	8,896,506,250.00	35,586,025,000.00	100.00	0.00
2-4	RECURSOS DE CAPITAL	0.00	0.00	0.00	0.00	2,940.78	18,198,478.89	0.00	-18,198,478.89
2-4-3	RENDIMIENTOS POR OPERACIONES FINANCIERAS	0.00	0.00	0.00	0.00	2,940.78	3,508,278.00	0.00	-3,508,278.00
2-4-3-02	Rendimientos provenientes de recursos de libre destinación	0.00	0.00	0.00	0.00	2,940.78	3,508,278.00	0.00	-3,508,278.00
2-4-9	OTROS RECURSOS DE CAPITAL	0.00	0.00	0.00	0.00	0.00	14,690,200.89	0.00	-14,690,200.89
	<b>TOTAL INGRESOS + DISPONIBILIDAD INICIAL</b>	<b>70,603,514,000.00</b>	<b>0.00</b>	<b>-8,932,767,265.00</b>	<b>61,670,746,735.00</b>	<b>8,926,870,241.78</b>	<b>61,687,307,880.52</b>	<b>100.03</b>	<b>-16,561,145.52</b>

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

29-01-2014

10:09

ENTIDAD: 010 - FONDO DE DESARROLLO LOCAL DE ENGATIVA		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2013											
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	70,603,514,000.00	0.00	-8,932,767,265.00	61,670,746,735.00	0.00	61,670,746,735.00	9,756,463,290.00	61,290,134,656.75	99.38	4,252,387,874.00	21,041,368,652.00	34.12
3-1	GASTOS DE FUNCIONAMIENTO	2,156,357,000.00	0.00	-68,228,597.00	2,088,128,403.00	0.00	2,088,128,403.00	148,302,879.00	1,866,066,572.00	89.37	63,488,109.00	1,195,505,769.00	57.25
3-1-2	GASTOS GENERALES	1,571,556,000.00	0.00	0.00	1,571,556,000.00	0.00	1,571,556,000.00	148,302,879.00	1,349,556,653.00	85.87	57,132,911.00	721,323,458.00	45.90
3-1-2-01	Adquisición de Bienes	150,079,664.00	54,901,194.00	54,901,194.00	204,980,858.00	0.00	204,980,858.00	24,768,000.00	90,096,015.00	43.95	8,308,398.00	30,375,890.00	14.82
3-1-2-01-02	Gastos de Computador	38,855,961.00	86,885,474.00	86,885,474.00	125,741,435.00	0.00	125,741,435.00	0.00	17,858,592.00	14.20	8,308,398.00	9,666,990.00	7.69
3-1-2-01-03	Combustibles Lubricantes y Llantas	56,925,000.00	-48,155,000.00	-48,155,000.00	8,770,000.00	0.00	8,770,000.00	8,768,000.00	8,768,000.00	99.98	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	37,298,703.00	21,000,000.00	21,000,000.00	58,298,703.00	0.00	58,298,703.00	16,000,000.00	51,298,703.00	87.99	0.00	8,538,180.00	14.65
3-1-2-01-05	Compra de Equipo	17,000,000.00	-4,829,280.00	-4,829,280.00	12,170,720.00	0.00	12,170,720.00	0.00	12,170,720.00	100.00	0.00	12,170,720.00	100.00
3-1-2-02	Adquisición de Servicios	1,415,363,336.00	-52,526,210.00	-52,526,210.00	1,362,837,126.00	0.00	1,362,837,126.00	123,534,879.00	1,256,722,622.00	92.21	48,824,513.00	690,947,568.00	50.70
3-1-2-02-03	Gastos de Transporte y Comunicación	15,200,000.00	66,000,000.00	66,000,000.00	81,200,000.00	0.00	81,200,000.00	70,282,126.00	80,182,126.00	98.75	789,150.00	1,489,150.00	1.83
3-1-2-02-04	Impresos y Publicaciones	6,500,000.00	53,500,000.00	53,500,000.00	60,000,000.00	0.00	60,000,000.00	16,500,000.00	16,500,000.00	27.50	0.00	0.00	0.00
3-1-2-02-05	Mantenimiento y Reparaciones	1,040,030,436.00	-175,808,036.00	-175,808,036.00	864,222,400.00	0.00	864,222,400.00	548,730.00	845,771,130.00	97.86	19,688,813.00	385,568,140.00	44.61
3-1-2-02-05-01	Mantenimiento Entidad	1,040,030,436.00	-175,808,036.00	-175,808,036.00	864,222,400.00	0.00	864,222,400.00	548,730.00	845,771,130.00	97.86	19,688,813.00	385,568,140.00	44.61
3-1-2-02-06	Seguros	184,767,900.00	7,281,826.00	7,281,826.00	192,049,726.00	0.00	192,049,726.00	7,036,700.00	177,553,893.00	92.45	9,168,300.00	177,163,878.00	92.25
3-1-2-02-06-01	Seguros Entidad	81,417,900.00	14,406,233.00	14,406,233.00	95,824,133.00	0.00	95,824,133.00	0.00	81,417,900.00	84.97	2,131,600.00	81,027,885.00	84.56
3-1-2-02-06-04	Seguros de Vida Ediles	12,000,000.00	-304,407.00	-304,407.00	11,695,593.00	0.00	11,695,593.00	0.00	11,695,593.00	100.00	0.00	11,695,593.00	100.00
3-1-2-02-06-05	Seguros de Salud Ediles	91,350,000.00	-6,820,000.00	-6,820,000.00	84,530,000.00	0.00	84,530,000.00	7,036,700.00	84,440,400.00	99.89	7,036,700.00	84,440,400.00	99.89
3-1-2-02-08	Servicios Públicos	148,865,000.00	0.00	0.00	148,865,000.00	0.00	148,865,000.00	19,178,250.00	126,726,400.00	85.13	19,178,250.00	126,726,400.00	85.13
3-1-2-02-08-01	Energía	93,150,000.00	0.00	0.00	93,150,000.00	0.00	93,150,000.00	14,788,160.00	77,407,110.00	83.10	14,788,160.00	77,407,110.00	83.10
3-1-2-02-08-02	Acueducto y Alcantarillado	9,315,000.00	0.00	0.00	9,315,000.00	0.00	9,315,000.00	0.00	8,548,030.00	91.77	0.00	8,548,030.00	91.77
3-1-2-02-08-03	Aseo	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	72,960.00	1,161,170.00	23.22	72,960.00	1,161,170.00	23.22
3-1-2-02-08-04	Teléfono	41,400,000.00	0.00	0.00	41,400,000.00	0.00	41,400,000.00	4,317,130.00	39,610,090.00	95.68	4,317,130.00	39,610,090.00	95.68
3-1-2-02-11	Promoción Institucional	20,000,000.00	-3,500,000.00	-3,500,000.00	16,500,000.00	0.00	16,500,000.00	9,989,073.00	9,989,073.00	60.54	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	6,113,000.00	-2,374,984.00	-2,374,984.00	3,738,016.00	0.00	3,738,016.00	0.00	2,738,016.00	73.25	0.00	0.00	0.00
3-1-2-03-02	Impuestos Tasas Contribuciones Derechos y Multas	1,113,000.00	-113,000.00	-113,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03-99	Otros Gastos Generales	5,000,000.00	-2,261,984.00	-2,261,984.00	2,738,016.00	0.00	2,738,016.00	0.00	2,738,016.00	100.00	0.00	0.00	0.00
3-1-8	OBLIGACIONES POR PAGAR	584,801,000.00	0.00	-68,228,597.00	516,572,403.00	0.00	516,572,403.00	0.00	516,509,919.00	99.99	6,355,198.00	474,182,311.00	91.79
3-1-8-02	GASTOS GENERALES	584,801,000.00	0.00	-68,228,597.00	516,572,403.00	0.00	516,572,403.00	0.00	516,509,919.00	99.99	6,355,198.00	474,182,311.00	91.79
3-1-8-02-01	Adquisición de Bienes	53,305,448.00	0.00	-14,169,646.00	39,135,802.00	0.00	39,135,802.00	0.00	39,119,562.00	99.96	5,100,551.00	34,486,299.00	88.12
3-1-8-02-01-02	Gastos de Computador	8,217,201.00	0.00	-4,979,646.00	3,237,555.00	0.00	3,237,555.00	0.00	3,221,315.00	99.50	0.00	3,104,160.00	95.88

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29-01-2014

10:09

ENTIDAD: 010 - FONDO DE DESARROLLO LOCAL DE ENGATIVA		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2013											
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									
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	35,398,721.00	0.00	0.00	35,398,721.00	0.00	35,398,721.00	0.00	35,398,721.00	100.00	5,100,551.00	30,910,734.00	87.32
3-1-8-02-01-04	Materiales y Suministros	499,526.00	0.00	0.00	499,526.00	0.00	499,526.00	0.00	499,526.00	100.00	0.00	471,405.00	94.37
3-1-8-02-01-05	Compra de Equipo	9,190,000.00	0.00	-9,190,000.00	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	531,495,552.00	0.00	-54,058,951.00	477,436,601.00	0.00	477,436,601.00	0.00	477,390,357.00	99.99	1,254,647.00	439,696,012.00	92.10
3-1-8-02-02-03	Gastos de Transporte y Comunicación	5,892,800.00	0.00	0.00	5,892,800.00	0.00	5,892,800.00	0.00	5,892,800.00	100.00	0.00	2,889,300.00	49.03
3-1-8-02-02-04	Impresos y Publicaciones	20,028,000.00	0.00	-20,028,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-05	Mantenimiento y Reparaciones	471,157,898.00	0.00	-10,638,951.00	460,518,947.00	0.00	460,518,947.00	0.00	460,472,703.00	99.99	1,254,647.00	426,129,812.00	92.53
3-1-8-02-02-05-0001	Mantenimiento Entidad	471,157,898.00	0.00	-10,638,951.00	460,518,947.00	0.00	460,518,947.00	0.00	460,472,703.00	99.99	1,254,647.00	426,129,812.00	92.53
3-1-8-02-02-06	Seguros	19,232,654.00	0.00	-15,800,000.00	3,432,654.00	0.00	3,432,654.00	0.00	3,432,654.00	100.00	0.00	3,084,700.00	89.86
3-1-8-02-02-06-0001	Seguros Entidad	19,232,654.00	0.00	-15,800,000.00	3,432,654.00	0.00	3,432,654.00	0.00	3,432,654.00	100.00	0.00	3,084,700.00	89.86
3-1-8-02-02-11	Promoción Institucional	15,184,200.00	0.00	-7,592,000.00	7,592,200.00	0.00	7,592,200.00	0.00	7,592,200.00	100.00	0.00	7,592,200.00	100.00
3-3	INVERSION	68,447,157,000.00	0.00	-8,864,538,668.00	59,582,618,332.00	0.00	59,582,618,332.00	9.608,160,411.00	59,424,068,084.75	99.73	4,188,899,765.00	19,845,862,883.00	33.31
3-3-1	DIRECTA	34,203,232,000.00	0.00	491,660,468.00	34,694,892,468.00	0.00	34,694,892,468.00	9.604,820,879.00	34,654,364,169.00	99.88	1,653,467,920.00	5,761,163,486.00	16.61
3-3-1-14	Bogotá Humana	34,203,232,000.00	0.00	491,660,468.00	34,694,892,468.00	0.00	34,694,892,468.00	9.604,820,879.00	34,654,364,169.00	99.88	1,653,467,920.00	5,761,163,486.00	16.61
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	11,219,737,000.00	-487,183,217.00	-361,255,898.00	10,858,481,102.00	0.00	10,858,481,102.00	2,640,185,878.00	10,853,396,102.00	99.95	948,016,194.00	2,758,031,471.00	25.40
3-3-1-14-01-01	Garantía del desarrollo integral de la primera infancia	828,933,000.00	-10,456,969.00	-10,456,969.00	818,476,031.00	0.00	818,476,031.00	31,500,000.00	818,476,031.00	100.00	219,792,022.00	219,792,022.00	26.85
3-3-1-14-01-01-1139	Desarrollo integral de la primera infancia	828,933,000.00	-10,456,969.00	-10,456,969.00	818,476,031.00	0.00	818,476,031.00	31,500,000.00	818,476,031.00	100.00	219,792,022.00	219,792,022.00	26.85
3-3-1-14-01-02	Territorios saludables y red de salud para la vida desde la diversidad	771,000,000.00	0.00	0.00	771,000,000.00	0.00	771,000,000.00	0.00	771,000,000.00	100.00	0.00	0.00	0.00
3-3-1-14-01-02-1234	Promoción, prevención y atención en salud	771,000,000.00	0.00	0.00	771,000,000.00	0.00	771,000,000.00	0.00	771,000,000.00	100.00	0.00	0.00	0.00
3-3-1-14-01-03	Construcción de saberes. Educación incluyente, diversa y de calidad para disfrutar y aprender	1,441,649,000.00	-88,840,192.00	-88,840,192.00	1,352,808,808.00	0.00	1,352,808,808.00	0.00	1,352,808,808.00	100.00	160,843,574.00	160,843,574.00	11.89
3-3-1-14-01-03-1225	Fortalecimiento de procesos educativos escolares, extraescolares y asesoría para el acceso a la educación superior	1,441,649,000.00	-88,840,192.00	-88,840,192.00	1,352,808,808.00	0.00	1,352,808,808.00	0.00	1,352,808,808.00	100.00	160,843,574.00	160,843,574.00	11.89
3-3-1-14-01-05	Lucha contra distintos tipos de discriminación y violencias por condición, situación, identidad, diferencia, diversidad	1,917,132,000.00	-32,246,028.00	93,681,291.00	2,010,813,291.00	0.00	2,010,813,291.00	435,469,611.00	2,010,813,291.00	100.00	151,931,270.00	1,398,276,475.00	69.54
3-3-1-14-01-05-1218	Entrega de subsidio económico tipo C para personas mayores de la localidad	1,400,000,000.00	-18,689,439.00	107,237,880.00	1,507,237,880.00	0.00	1,507,237,880.00	119,480,000.00	1,507,237,880.00	100.00	147,731,270.00	1,346,200,735.00	89.32
3-3-1-14-01-05-1231	Prevención de violencias, discriminaciones y adecuado uso del tiempo libre	517,132,000.00	-13,556,589.00	-13,556,589.00	503,575,411.00	0.00	503,575,411.00	315,989,611.00	503,575,411.00	100.00	4,200,000.00	52,075,740.00	10.34
3-3-1-14-01-07	Bogotá, un territorio que defiende, protege y	919,618,000.00	-21,398,000.00	-21,398,000.00	898,220,000.00	0.00	898,220,000.00	898,220,000.00	898,220,000.00	100.00	0.00	0.00	0.00

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**EJECUCION PRESUPUESTO**  
**INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES**

29-01-2014

10:09

ENTIDAD: 010 - FONDO DE DESARROLLO LOCAL DE ENGATIVA		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2013											
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									
3-3-1-14-01-07-1232	promueve los derechos humanos Justicia, convivencia y paz	919,618,000.00	-21,398,000.00	-21,398,000.00	898,220,000.00	0.00	898,220,000.00	898,220,000.00	898,220,000.00	100.00	0.00	0.00	0.00
3-3-1-14-01-08	Ejercicio de las libertades culturales y deportivas	5,246,734,000.00	-239,571,028.00	-239,571,028.00	5,007,162,972.00	0.00	5,007,162,972.00	1,274,996,267.00	5,002,077,972.00	99.90	415,449,328.00	979,119,400.00	19.55
3-3-1-14-01-08-1137	Apropiación cultural y patrimonial	1,670,000,000.00	-28,000,267.00	233,166,400.00	1,903,166,400.00	0.00	1,903,166,400.00	144,622,000.00	1,898,081,400.00	99.73	415,449,328.00	979,119,400.00	51.45
3-3-1-14-01-08-1140	Mantenimiento y dotación de parques	1,439,484,000.00	-170,556,192.00	369,443,808.00	1,808,927,808.00	0.00	1,808,927,808.00	0.00	1,808,927,808.00	100.00	0.00	0.00	0.00
3-3-1-14-01-08-1229	Promoción, formación y apropiación deportiva y recreativa	2,137,250,000.00	-41,014,569.00	-842,181,236.00	1,295,068,764.00	0.00	1,295,068,764.00	1,130,374,267.00	1,295,068,764.00	100.00	0.00	0.00	0.00
3-3-1-14-01-15	Vivienda y hábitat humanos	94,671,000.00	-94,671,000.00	-94,671,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-01-15-1119	Asesoría y acompañamiento para la legalización de barrios	94,671,000.00	-94,671,000.00	-94,671,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	15,286,470,000.00	1,057,592,305.00	1,057,592,305.00	16,344,062,305.00	0.00	16,344,062,305.00	4,696,406,488.00	16,342,013,173.00	99.99	4,723,333.00	5,111,745.00	0.03
3-3-1-14-02-17	Recuperación rehabilitación y restauración de la estructura ecológica principal y de los espacios del agua	434,460,000.00	-305,182,428.00	-305,182,428.00	129,277,572.00	0.00	129,277,572.00	127,228,440.00	127,228,440.00	98.41	4,723,333.00	4,723,333.00	3.65
3-3-1-14-02-17-1220	Conciencia social para la preservación y recuperación ambiental	434,460,000.00	-305,182,428.00	-305,182,428.00	129,277,572.00	0.00	129,277,572.00	127,228,440.00	127,228,440.00	98.41	4,723,333.00	4,723,333.00	3.65
3-3-1-14-02-19	Movilidad Humana	13,681,293,000.00	1,637,584,575.00	1,637,584,575.00	15,318,877,575.00	0.00	15,318,877,575.00	4,289,038,048.00	15,318,877,575.00	100.00	0.00	0.00	0.00
3-3-1-14-02-19-1222	Rehabilitación y mantenimiento de la malla vial y el espacio público	13,681,293,000.00	1,637,584,575.00	1,637,584,575.00	15,318,877,575.00	0.00	15,318,877,575.00	4,289,038,048.00	15,318,877,575.00	100.00	0.00	0.00	0.00
3-3-1-14-02-20	Gestión integral de riesgos	377,245,000.00	-267,585,000.00	-267,585,000.00	109,660,000.00	0.00	109,660,000.00	109,660,000.00	109,660,000.00	100.00	0.00	0.00	0.00
3-3-1-14-02-20-1227	Gestión integral de riesgos y emergencias	377,245,000.00	-267,585,000.00	-267,585,000.00	109,660,000.00	0.00	109,660,000.00	109,660,000.00	109,660,000.00	100.00	0.00	0.00	0.00
3-3-1-14-02-21	Basura cero	355,017,000.00	0.00	0.00	355,017,000.00	0.00	355,017,000.00	21,000,000.00	355,017,000.00	100.00	0.00	0.00	0.00
3-3-1-14-02-21-1216	Plan piloto de reciclaje para Engativá	355,017,000.00	0.00	0.00	355,017,000.00	0.00	355,017,000.00	21,000,000.00	355,017,000.00	100.00	0.00	0.00	0.00
3-3-1-14-02-22	Bogotá Humana ambientalmente saludable	438,455,000.00	-7,224,842.00	-7,224,842.00	431,230,158.00	0.00	431,230,158.00	149,480,000.00	431,230,158.00	100.00	0.00	388,412.00	0.09
3-3-1-14-02-22-1233	Mejoramiento de condiciones ambientales	438,455,000.00	-7,224,842.00	-7,224,842.00	431,230,158.00	0.00	431,230,158.00	149,480,000.00	431,230,158.00	100.00	0.00	388,412.00	0.09
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	7,697,025,000.00	-570,409,088.00	-204,675,939.00	7,492,349,061.00	0.00	7,492,349,061.00	2,268,228,513.00	7,458,954,894.00	99.55	700,728,393.00	2,998,020,270.00	40.01
3-3-1-14-03-24	Bogotá Humana ambientalmente saludable	1,096,674,000.00	-37,819,223.00	-37,819,223.00	1,058,854,777.00	0.00	1,058,854,777.00	941,505,777.00	1,056,905,777.00	99.82	9,200,000.00	9,200,000.00	0.87
3-3-1-14-03-24-1226	Promoción y fortalecimiento de la participación ciudadana	1,096,674,000.00	-37,819,223.00	-37,819,223.00	1,058,854,777.00	0.00	1,058,854,777.00	941,505,777.00	1,056,905,777.00	99.82	9,200,000.00	9,200,000.00	0.87
3-3-1-14-03-27	Territorios de vida y paz con prevención del delito	1,751,294,000.00	-532,589,865.00	-661,856,716.00	1,089,437,284.00	0.00	1,089,437,284.00	234,508,060.00	1,067,017,560.00	97.94	12,046,664.00	12,046,664.00	1.11
3-3-1-14-03-27-1228	Prevención de violencias y conflictividades	1,751,294,000.00	-532,589,865.00	-661,856,716.00	1,089,437,284.00	0.00	1,089,437,284.00	234,508,060.00	1,067,017,560.00	97.94	12,046,664.00	12,046,664.00	1.11
3-3-1-14-03-31	Fortalecimiento de la función administrativa y	4,849,057,000.00	0.00	495,000,000.00	5,344,057,000.00	0.00	5,344,057,000.00	1,092,214,676.00	5,335,031,557.00	99.83	679,481,729.00	2,976,773,606.00	55.70

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

29-01-2014

10:09

ENTIDAD: 010 - FONDO DE DESARROLLO LOCAL DE ENGATIVA		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2013											
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									
3-3-1-14-03-31-1230	desarrollo institucional Fortalecimiento institucional y pago de honorarios ediles	4,849,057,000.00	0.00	495,000,000.00	5,344,057,000.00	0.00	5,344,057,000.00	1,092,214,676.00	5,335,031,557.00	99.83	679,481,729.00	2,976,773,606.00	55.70
3-3-6	OBLIGACIONES POR PAGAR	34,243,925,000.00	0.00	-9,356,199,136.00	24,887,725,864.00	0.00	24,887,725,864.00	3,339,532.00	24,769,703,915.75	99.53	2,535,431,845.00	14,084,699,397.00	56.59
3-3-6-13	Bogotá positiva: para vivir mejor	19,556,000,000.00	0.00	-6,932,481,385.00	12,623,518,615.00	0.00	12,623,518,615.00	0.00	12,580,986,489.00	99.66	1,821,391,513.00	8,324,944,763.00	65.95
3-3-6-13-01	Ciudad de derechos	9,118,781,694.00	0.00	145,898,299.00	9,264,679,993.00	0.00	9,264,679,993.00	0.00	9,264,679,993.00	100.00	1,113,482,156.00	6,059,501,311.00	65.40
3-3-6-13-01-01	Bogotá sana	1,375,000,000.00	0.00	148,974,123.00	1,523,974,123.00	0.00	1,523,974,123.00	0.00	1,523,974,123.00	100.00	0.00	974,545,999.00	63.95
3-3-6-13-01-01-0159	Programa integral de salud	1,375,000,000.00	0.00	148,974,123.00	1,523,974,123.00	0.00	1,523,974,123.00	0.00	1,523,974,123.00	100.00	0.00	974,545,999.00	63.95
3-3-6-13-01-04	Bogotá bien alimentada	3,051,780,000.00	0.00	-38,633.00	3,051,741,367.00	0.00	3,051,741,367.00	0.00	3,051,741,367.00	100.00	0.00	2,718,219,430.00	89.07
3-3-6-13-01-04-0221	Atención alimentaria a personas de la localidad en condición de vulnerabilidad	3,051,780,000.00	0.00	-38,633.00	3,051,741,367.00	0.00	3,051,741,367.00	0.00	3,051,741,367.00	100.00	0.00	2,718,219,430.00	89.07
3-3-6-13-01-05	Alternativas productivas para la generación de ingresos para poblaciones vulnerables	2,442,896.00	0.00	0.00	2,442,896.00	0.00	2,442,896.00	0.00	2,442,896.00	100.00	0.00	0.00	0.00
3-3-6-13-01-05-0289	Creación y desarrollo de programas productivos	2,442,896.00	0.00	0.00	2,442,896.00	0.00	2,442,896.00	0.00	2,442,896.00	100.00	0.00	0.00	0.00
3-3-6-13-01-06	Educación de calidad y pertinencia para vivir mejor	508,000,000.00	0.00	0.00	508,000,000.00	0.00	508,000,000.00	0.00	508,000,000.00	100.00	136,400,000.00	336,800,000.00	66.30
3-3-6-13-01-06-0252	Educación para transformar.	508,000,000.00	0.00	0.00	508,000,000.00	0.00	508,000,000.00	0.00	508,000,000.00	100.00	136,400,000.00	336,800,000.00	66.30
3-3-6-13-01-07	Acceso y permanencia a la educación para todas y todos	1,200,000,000.00	0.00	0.00	1,200,000,000.00	0.00	1,200,000,000.00	0.00	1,200,000,000.00	100.00	0.00	0.00	0.00
3-3-6-13-01-07-0786	Educación media y orientación profesional	1,200,000,000.00	0.00	0.00	1,200,000,000.00	0.00	1,200,000,000.00	0.00	1,200,000,000.00	100.00	0.00	0.00	0.00
3-3-6-13-01-08	Mejoramiento de la infraestructura y dotación de colegios	2,558,991.00	0.00	-2,558,991.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-13-01-08-0787	Dotación de colegios para el fortalecimiento y mejoramiento educativo local	2,558,991.00	0.00	-2,558,991.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-13-01-10	En Bogotá se vive un mejor ambiente	254,014,398.00	0.00	0.00	254,014,398.00	0.00	254,014,398.00	0.00	254,014,398.00	100.00	75,306,480.00	78,299,278.00	30.82
3-3-6-13-01-10-0290	Programa de educación ambiental	254,014,398.00	0.00	0.00	254,014,398.00	0.00	254,014,398.00	0.00	254,014,398.00	100.00	75,306,480.00	78,299,278.00	30.82
3-3-6-13-01-11	Construcción de paz y reconciliación	129,040,001.00	0.00	-63,200.00	128,976,801.00	0.00	128,976,801.00	0.00	128,976,801.00	100.00	38,693,040.00	77,386,080.00	60.00
3-3-6-13-01-11-0293	Atención integral en resolución pacífica de conflictos procesos de paz a la comunidad	129,040,001.00	0.00	-63,200.00	128,976,801.00	0.00	128,976,801.00	0.00	128,976,801.00	100.00	38,693,040.00	77,386,080.00	60.00
3-3-6-13-01-12	Bogotá viva	1,708,444,408.00	0.00	0.00	1,708,444,408.00	0.00	1,708,444,408.00	0.00	1,708,444,408.00	100.00	626,956,836.00	1,381,998,924.00	80.89
3-3-6-13-01-12-0295	Creación y apoyo a escuelas de formación artística y Eventos integrales	444,279,716.00	0.00	0.00	444,279,716.00	0.00	444,279,716.00	0.00	444,279,716.00	100.00	96,834,872.00	337,895,215.00	76.05
3-3-6-13-01-12-0297	Masificación de actividad recreodeportivas y culturales	1,264,164,692.00	0.00	0.00	1,264,164,692.00	0.00	1,264,164,692.00	0.00	1,264,164,692.00	100.00	530,121,964.00	1,044,103,709.00	82.59
3-3-6-13-01-13	Igualdad de oportunidades y de derechos para la inclusión de la población en condición de	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	100.00	0.00	20,000,000.00	20.00

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
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29-01-2014

10:09

ENTIDAD: 010 - FONDO DE DESARROLLO LOCAL DE ENGATIVA		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2013											
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									
3-3-6-13-01-13-0779	discapacidad Fortalecimiento y gestión en procesos productivos a personas en condición de discapacidad	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	100.00	0.00	20,000,000.00	20.00
3-3-6-13-01-14	Toda la vida integralmente protegidos	787,501,000.00	0.00	-415,000.00	787,086,000.00	0.00	787,086,000.00	0.00	787,086,000.00	100.00	236,125,800.00	472,251,600.00	60.00
3-3-6-13-01-14-0220	Fortalecer programas integrales en clubes juveniles atención integral al adulto mayor y reducción de tasas de violencia	50,000,000.00	0.00	-415,000.00	49,585,000.00	0.00	49,585,000.00	0.00	49,585,000.00	100.00	14,875,500.00	29,751,000.00	60.00
3-3-6-13-01-14-0299	Programas integrales para familias	737,501,000.00	0.00	0.00	737,501,000.00	0.00	737,501,000.00	0.00	737,501,000.00	100.00	221,250,300.00	442,500,600.00	60.00
3-3-6-13-02	Derecho a la ciudad	7,790,268,727.00	0.00	-6,777,967,241.00	1,012,301,486.00	0.00	1,012,301,486.00	0.00	969,771,024.00	95.80	189,329,103.00	582,349,464.00	57.53
3-3-6-13-02-17	Mejoremos el barrio	4,535,124,208.00	0.00	-4,463,259,853.00	71,864,355.00	0.00	71,864,355.00	0.00	71,864,355.00	100.00	34,664,558.00	69,371,758.00	96.53
3-3-6-13-02-17-0303	Rehabilitación reparacheo y/o construcción de la malla vial local y de espacio público	4,535,124,208.00	0.00	-4,463,259,853.00	71,864,355.00	0.00	71,864,355.00	0.00	71,864,355.00	100.00	34,664,558.00	69,371,758.00	96.53
3-3-6-13-02-20	Ambiente vital	262,456,668.00	0.00	0.00	262,456,668.00	0.00	262,456,668.00	0.00	262,456,668.00	100.00	0.00	90,446,700.00	34.46
3-3-6-13-02-20-0308	Programas y campañas de soluciones ambientales y recursos hídricos	262,456,668.00	0.00	0.00	262,456,668.00	0.00	262,456,668.00	0.00	262,456,668.00	100.00	0.00	90,446,700.00	34.46
3-3-6-13-02-25	Espacio público para la inclusión	2,472,124,005.00	0.00	-2,314,707,343.00	157,416,662.00	0.00	157,416,662.00	0.00	115,207,200.00	73.19	34,664,558.00	97,155,280.00	61.72
3-3-6-13-02-25-0788	Mejoramiento de andenes y espacio público	2,472,124,005.00	0.00	-2,314,707,343.00	157,416,662.00	0.00	157,416,662.00	0.00	115,207,200.00	73.19	34,664,558.00	97,155,280.00	61.72
3-3-6-13-02-29	Bogotá segura y humana	400,000,000.00	0.00	-45.00	399,999,955.00	0.00	399,999,955.00	0.00	399,999,955.00	100.00	119,999,987.00	239,999,974.00	60.00
3-3-6-13-02-29-0306	Fortalecer la red de actores voluntarios de convivencia comunitaria y de pacto de ética	400,000,000.00	0.00	-45.00	399,999,955.00	0.00	399,999,955.00	0.00	399,999,955.00	100.00	119,999,987.00	239,999,974.00	60.00
3-3-6-13-02-30	Amor por Bogotá	70,753,712.00	0.00	0.00	70,753,712.00	0.00	70,753,712.00	0.00	70,432,712.00	99.55	0.00	70,432,712.00	99.55
3-3-6-13-02-30-0307	Programas sobre cultura ciudadana convivencia y respeto a las normas	70,753,712.00	0.00	0.00	70,753,712.00	0.00	70,753,712.00	0.00	70,432,712.00	99.55	0.00	70,432,712.00	99.55
3-3-6-13-02-31	Bogotá responsable ante el riesgo y las emergencias	49,810,134.00	0.00	0.00	49,810,134.00	0.00	49,810,134.00	0.00	49,810,134.00	100.00	0.00	14,943,040.00	30.00
3-3-6-13-02-31-0309	Implementación del Plan de riesgo de la Localidad	49,810,134.00	0.00	0.00	49,810,134.00	0.00	49,810,134.00	0.00	49,810,134.00	100.00	0.00	14,943,040.00	30.00
3-3-6-13-03	Ciudad global	501,668,779.00	0.00	-784,343.00	500,884,436.00	0.00	500,884,436.00	0.00	500,884,436.00	100.00	131,085,022.00	316,870,964.00	63.26
3-3-6-13-03-33	Fomento para el desarrollo económico	501,668,779.00	0.00	-784,343.00	500,884,436.00	0.00	500,884,436.00	0.00	500,884,436.00	100.00	131,085,022.00	316,870,964.00	63.26
3-3-6-13-03-33-0310	Desarrollo de programas empresariales y formación técnica para el trabajo y el conocimiento	501,668,779.00	0.00	-784,343.00	500,884,436.00	0.00	500,884,436.00	0.00	500,884,436.00	100.00	131,085,022.00	316,870,964.00	63.26
3-3-6-13-04	Participación	521,045,212.00	0.00	-154,668,975.00	366,376,237.00	0.00	366,376,237.00	0.00	366,376,237.00	100.00	108,297,533.00	216,595,066.00	59.12
3-3-6-13-04-37	Ahora decidimos juntos	125,000,000.00	0.00	-16,125.00	124,983,875.00	0.00	124,983,875.00	0.00	124,983,875.00	100.00	37,495,163.00	74,990,326.00	60.00

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

29-01-2014

10:09

ENTIDAD: 010 - FONDO DE DESARROLLO LOCAL DE ENGATIVA		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2013											
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									
3-3-6-13-04-37-0311	Desarrollo y promoción del sistema local de participación de organizaciones	125,000,000.00	0.00	-16,125.00	124,983,875.00	0.00	124,983,875.00	0.00	124,983,875.00	100.00	37,495,163.00	74,990,326.00	60.00
3-3-6-13-04-38	Organizaciones y redes sociales	396,045,212.00	0.00	-154,652,850.00	241,392,362.00	0.00	241,392,362.00	0.00	241,392,362.00	100.00	70,802,370.00	141,604,740.00	58.66
3-3-6-13-04-38-0312	Adquisición adecuación construcción y dotación de salones Comunales y organizaciones sociales	160,000,212.00	0.00	-156,000,000.00	4,000,212.00	0.00	4,000,212.00	0.00	4,000,212.00	100.00	0.00	0.00	0.00
3-3-6-13-04-38-0758	Fortalecimiento de organizaciones y redes sociales	236,045,000.00	0.00	1,347,150.00	237,392,150.00	0.00	237,392,150.00	0.00	237,392,150.00	100.00	70,802,370.00	141,604,740.00	59.65
3-3-6-13-06	Gestión pública efectiva y transparente	1,624,235,588.00	0.00	-144,959,125.00	1,479,276,463.00	0.00	1,479,276,463.00	0.00	1,479,274,799.00	100.00	279,197,699.00	1,149,627,958.00	77.72
3-3-6-13-06-43	Servicios más cerca del ciudadano	78,054,332.00	0.00	0.00	78,054,332.00	0.00	78,054,332.00	0.00	78,054,332.00	100.00	3,075,856.00	45,433,649.00	58.21
3-3-6-13-06-43-0163	Organizar y desarrollar encuentros ciudadanos y fortalecer otros espacios de participación ciudadana	19,047,620.00	0.00	0.00	19,047,620.00	0.00	19,047,620.00	0.00	19,047,620.00	100.00	0.00	19,047,619.00	100.00
3-3-6-13-06-43-0313	Fortalecer la gestión lúdica admirable y las relaciones entre la administración local y la comunidad	59,006,712.00	0.00	0.00	59,006,712.00	0.00	59,006,712.00	0.00	59,006,712.00	100.00	3,075,856.00	26,386,030.00	44.72
3-3-6-13-06-44	Ciudad digital	75,800,000.00	0.00	0.00	75,800,000.00	0.00	75,800,000.00	0.00	75,798,606.00	100.00	21,000,000.00	72,798,606.00	96.04
3-3-6-13-06-44-0314	Desarrollo de sistemas integrados de información y gestión documental	75,800,000.00	0.00	0.00	75,800,000.00	0.00	75,800,000.00	0.00	75,798,606.00	100.00	21,000,000.00	72,798,606.00	96.04
3-3-6-13-06-45	Comunicación al servicio de todas y todos	143,448,620.00	0.00	-139,446,330.00	4,002,290.00	0.00	4,002,290.00	0.00	4,002,290.00	100.00	0.00	4,002,290.00	100.00
3-3-6-13-06-45-0315	Sistemas de Información y comunicación	143,448,620.00	0.00	-139,446,330.00	4,002,290.00	0.00	4,002,290.00	0.00	4,002,290.00	100.00	0.00	4,002,290.00	100.00
3-3-6-13-06-46	Tecnologías de la información y comunicación al servicio de la ciudad	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	100.00	30,000,000.00	60,000,000.00	60.00
3-3-6-13-06-46-0316	Implementación y desarrollo de la sala de transparencia y ventanilla única para atención al público	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	100.00	30,000,000.00	60,000,000.00	60.00
3-3-6-13-06-49	Desarrollo institucional integral	1,226,932,636.00	0.00	-5,512,795.00	1,221,419,841.00	0.00	1,221,419,841.00	0.00	1,221,419,571.00	100.00	225,121,843.00	967,393,413.00	79.20
3-3-6-13-06-49-0317	Adquisición reposición operación y mantenimiento del parque automotor	111,797,500.00	0.00	0.00	111,797,500.00	0.00	111,797,500.00	0.00	111,797,500.00	100.00	0.00	111,797,500.00	100.00
3-3-6-13-06-49-0319	Reconocimiento Honorarios a Ediles	0.00	0.00	270.00	270.00	0.00	270.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-13-06-49-0320	Fortalecimiento a la capacidad operativa de la Administración local	1,115,135,136.00	0.00	-5,513,065.00	1,109,622,071.00	0.00	1,109,622,071.00	0.00	1,109,622,071.00	100.00	225,121,843.00	855,595,913.00	77.11
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	14,687,925,000.00	0.00	-2,423,717,751.00	12,264,207,249.00	0.00	12,264,207,249.00	3,339,532.00	12,188,717,426.75	99.38	714,040,332.00	5,759,754,634.00	46.96
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
	<b>TOTAL GASTOS + DISPONIBILIDAD FINAL</b>	<b>70,603,514,000.00</b>	<b>0.00</b>	<b>-8,932,767,265.00</b>	<b>61,670,746,735.00</b>	<b>0.00</b>	<b>61,670,746,735.00</b>	<b>9,756,463,290.00</b>	<b>61,290,134,656.75</b>	<b>99.38</b>	<b>4,252,387,874.00</b>	<b>21,041,368,652.00</b>	<b>34.12</b>