

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

10-08-2016

02:21

ENTIDAD: 006 - FONDO DE DESARROLLO LOCAL DE TUNJUELITO		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	54,351,818,000.00	0.00	-4,357,601,818.00	49,994,216,182.00	0.00	49,994,216,182.00	7,227,215,484.00	48,944,597,325.00	97.90	5,203,772,308.00	26,126,952,442.00	52.26
3-1	GASTOS DE FUNCIONAMIENTO	1,894,486,000.00	0.00	-239,947,157.00	1,654,538,843.00	0.00	1,654,538,843.00	190,382,827.00	1,559,944,717.00	94.28	138,227,692.00	875,066,781.00	52.89
3-1-2	GASTOS GENERALES	1,111,994,000.00	0.00	0.00	1,111,994,000.00	0.00	1,111,994,000.00	185,401,891.00	1,018,578,152.00	91.60	130,899,576.00	505,462,473.00	45.46
3-1-2-01	Adquisición de Bienes	236,994,000.00	0.00	-29,130,320.00	207,863,680.00	0.00	207,863,680.00	78,689,402.00	171,991,581.00	82.74	15,431,618.00	30,647,735.00	14.74
3-1-2-01-02	Gastos de Computador	125,000,000.00	0.00	-9,130,320.00	115,869,680.00	0.00	115,869,680.00	44,689,402.00	80,008,272.00	69.05	0.00	9,876,057.00	8.52
3-1-2-01-03	Combustibles Lubricantes y Llantas	54,000,000.00	0.00	-20,000,000.00	34,000,000.00	0.00	34,000,000.00	34,000,000.00	34,000,000.00	100.00	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	57,994,000.00	0.00	0.00	57,994,000.00	0.00	57,994,000.00	0.00	57,983,309.00	99.98	15,431,618.00	20,771,678.00	35.82
3-1-2-02	Adquisición de Servicios	875,000,000.00	0.00	29,130,320.00	904,130,320.00	0.00	904,130,320.00	106,712,489.00	846,586,571.00	93.64	115,467,958.00	474,814,738.00	52.52
3-1-2-02-03	Gastos de Transporte y Comunicación	10,000,000.00	0.00	-5,000,000.00	5,000,000.00	0.00	5,000,000.00	600,000.00	1,600,000.00	32.00	600,000.00	1,600,000.00	32.00
3-1-2-02-04	Impresos y Publicaciones	65,000,000.00	0.00	0.00	65,000,000.00	0.00	65,000,000.00	13,456,000.00	60,397,000.00	92.92	4,992,000.00	13,965,000.00	21.48
3-1-2-02-05	Mantenimiento y Reparaciones	495,000,000.00	0.00	64,130,320.00	559,130,320.00	0.00	559,130,320.00	61,919,577.00	513,016,763.00	91.75	42,243,428.00	266,769,703.00	47.71
3-1-2-02-05-01	Mantenimiento Entidad	495,000,000.00	0.00	64,130,320.00	559,130,320.00	0.00	559,130,320.00	61,919,577.00	513,016,763.00	91.75	42,243,428.00	266,769,703.00	47.71
3-1-2-02-06	Seguros	148,000,000.00	0.00	-40,000,000.00	108,000,000.00	0.00	108,000,000.00	21,076,912.00	104,912,808.00	97.14	9,253,149.00	85,031,344.00	78.73
3-1-2-02-06-01	Seguros Entidad	62,000,000.00	0.00	-37,000,000.00	25,000,000.00	0.00	25,000,000.00	17,164,104.00	25,000,000.00	100.00	3,117,749.00	10,953,644.00	43.81
3-1-2-02-06-04	Seguros de Vida Ediles	10,000,000.00	0.00	-3,000,000.00	7,000,000.00	0.00	7,000,000.00	3,912,808.00	3,912,808.00	55.90	0.00	0.00	0.00
3-1-2-02-06-05	Seguros de Salud Ediles	76,000,000.00	0.00	0.00	76,000,000.00	0.00	76,000,000.00	0.00	76,000,000.00	100.00	6,135,400.00	74,077,700.00	97.47
3-1-2-02-08	Servicios Públicos	62,000,000.00	0.00	0.00	62,000,000.00	0.00	62,000,000.00	0.00	62,000,000.00	100.00	3,880,020.00	40,717,330.00	65.67
3-1-2-02-08-01	Energía	13,000,000.00	0.00	0.00	13,000,000.00	0.00	13,000,000.00	0.00	13,000,000.00	100.00	902,520.00	10,548,650.00	81.14
3-1-2-02-08-02	Acueducto y alcantarillado	12,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00	100.00	1,349,950.00	7,614,410.00	63.45
3-1-2-02-08-03	Aseo	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	849,660.00	5,112,450.00	63.91
3-1-2-02-08-04	Teléfono	29,000,000.00	0.00	0.00	29,000,000.00	0.00	29,000,000.00	0.00	29,000,000.00	100.00	777,890.00	17,441,820.00	60.14
3-1-2-02-11	Promoción Institucional	50,000,000.00	0.00	10,000,000.00	60,000,000.00	0.00	60,000,000.00	9,660,000.00	59,660,000.00	99.43	22,499,290.00	34,731,290.00	57.89
3-1-2-02-18	Pública	45,000,000.00	0.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00	45,000,000.00	100.00	32,000,071.00	32,000,071.00	71.11
3-1-8	OBLIGACIONES POR PAGAR	782,492,000.00	0.00	-239,947,157.00	542,544,843.00	0.00	542,544,843.00	4,980,936.00	541,366,565.00	99.78	7,328,116.00	369,604,308.00	68.12
3-1-8-02	GASTOS GENERALES	782,492,000.00	0.00	-239,947,157.00	542,544,843.00	0.00	542,544,843.00	4,980,936.00	541,366,565.00	99.78	7,328,116.00	369,604,308.00	68.12
3-1-8-02-01	Adquisición de Bienes	196,034,000.00	0.00	-46,720,383.00	149,313,617.00	0.00	149,313,617.00	0.00	148,439,980.00	99.41	2,330,116.00	129,202,127.00	86.53
3-1-8-02-01-02	Gastos de Computador	114,240,000.00	0.00	-23,043,008.00	91,196,992.00	0.00	91,196,992.00	0.00	90,979,842.00	99.76	727,784.00	82,542,085.00	90.51
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	45,832,000.00	0.00	-2,533,549.00	43,298,451.00	0.00	43,298,451.00	0.00	43,279,410.00	99.96	1,602,332.00	32,803,303.00	75.76
3-1-8-02-01-04	Materiales y Suministros	35,962,000.00	0.00	-21,143,826.00	14,818,174.00	0.00	14,818,174.00	0.00	14,180,728.00	95.70	0.00	13,856,739.00	93.51
3-1-8-02-02	Adquisición de Servicios	586,458,000.00	0.00	-193,226,774.00	393,231,226.00	0.00	393,231,226.00	4,980,936.00	392,926,585.00	99.92	4,998,000.00	240,402,181.00	61.14
3-1-8-02-02-03	Gastos de Transporte y Comunicación	10,500,000.00	0.00	-5,200,000.00	5,300,000.00	0.00	5,300,000.00	0.00	5,000,000.00	94.34	6,000.00	919,300.00	17.35

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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									
3-1-8-02-02-04	Impresos y Publicaciones	66,846,000.00	0.00	-565,040.00	66,280,960.00	0.00	66,280,960.00	0.00	66,276,319.00	99.99	4,992,000.00	66,276,319.00	99.99
3-1-8-02-02-05	Mantenimiento y Reparaciones	324,741,000.00	0.00	-56,859,734.00	267,881,266.00	0.00	267,881,266.00	4,980,936.00	267,881,266.00	100.00	0.00	119,437,562.00	44.59
3-1-8-02-02-05-0001	Mantenimiento Entidad	324,741,000.00	0.00	-56,859,734.00	267,881,266.00	0.00	267,881,266.00	4,980,936.00	267,881,266.00	100.00	0.00	119,437,562.00	44.59
3-1-8-02-02-06	Seguros	98,803,000.00	0.00	-98,803,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-06-0001	Seguros Entidad	50,338,000.00	0.00	-50,338,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-06-0004	Seguros de Vida Ediles	1,200,000.00	0.00	-1,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-06-0005	Seguros de Salud Ediles	47,265,000.00	0.00	-47,265,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08	Servicios Públicos	25,429,000.00	0.00	-25,429,000.00	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	285,000.00	0.00	-285,000.00	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	17,776,000.00	0.00	-17,776,000.00	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	1,858,000.00	0.00	-1,858,000.00	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	5,510,000.00	0.00	-5,510,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-11	Promoción Institucional	16,232,000.00	0.00	-6,232,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	100.00	0.00	10,000,000.00	100.00
3-1-8-02-02-18	Publicidad	43,907,000.00	0.00	-138,000.00	43,769,000.00	0.00	43,769,000.00	0.00	43,769,000.00	100.00	0.00	43,769,000.00	100.00
3-3	INVERSIÓN	52,457,332,000.00	0.00	-4,117,654,661.00	48,339,677,339.00	0.00	48,339,677,339.00	7,036,832,657.00	47,384,652,608.00	98.02	5,065,544,616.00	25,251,885,661.00	52.24
3-3-1	DIRECTA	19,739,824,000.00	0.00	1,054,588,046.00	20,794,412,046.00	0.00	20,794,412,046.00	7,083,625,535.00	20,045,986,156.00	96.40	897,804,195.00	4,659,343,235.00	22.41
3-3-1-14	Bogotá Humana	19,739,824,000.00	0.00	1,054,588,046.00	20,794,412,046.00	0.00	20,794,412,046.00	7,083,625,535.00	20,045,986,156.00	96.40	897,804,195.00	4,659,343,235.00	22.41
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	4,220,000,000.00	0.00	1,114,588,046.00	5,334,588,046.00	0.00	5,334,588,046.00	2,346,404,539.00	5,275,694,255.00	98.90	374,269,107.00	1,576,306,705.00	29.55
3-3-1-14-01-01	Garantía del desarrollo integral de la primera infancia	490,000,000.00	0.00	0.00	490,000,000.00	0.00	490,000,000.00	481,315,381.00	481,315,381.00	98.23	0.00	0.00	0.00
3-3-1-14-01-01-0817	Primera infancia	490,000,000.00	0.00	0.00	490,000,000.00	0.00	490,000,000.00	481,315,381.00	481,315,381.00	98.23	0.00	0.00	0.00
3-3-1-14-01-02	Territorios saludables y red de salud para la vida desde la diversidad	360,000,000.00	0.00	60,000,000.00	420,000,000.00	0.00	420,000,000.00	65,886,450.00	419,999,480.00	100.00	68,903,192.00	83,384,764.00	19.85
3-3-1-14-01-02-1064	Promoción y prevención en salud, con enfoque diferencial y énfasis en población con factores de riesgo asociados en salud mental	360,000,000.00	0.00	60,000,000.00	420,000,000.00	0.00	420,000,000.00	65,886,450.00	419,999,480.00	100.00	68,903,192.00	83,384,764.00	19.85
3-3-1-14-01-03	Construcción de saberes. Educación incluyente, diversa y de calidad para disfrutar y aprender	640,000,000.00	0.00	0.00	640,000,000.00	0.00	640,000,000.00	404,361,998.00	603,861,998.00	94.35	0.00	9,500,000.00	1.48
3-3-1-14-01-03-1077	Construcción de saberes articulados a la dinámica del territorio	640,000,000.00	0.00	0.00	640,000,000.00	0.00	640,000,000.00	404,361,998.00	603,861,998.00	94.35	0.00	9,500,000.00	1.48
3-3-1-14-01-05	Lucha contra distintos tipos de discriminación y violencias por condición, situación, identidad, diferencia, diversidad	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	100,250,000.00	200,000,000.00	100.00	57,000,000.00	80,750,000.00	40.38
3-3-1-14-01-05-1078	Atención contra distintos tipos de discriminación	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	100,250,000.00	200,000,000.00	100.00	57,000,000.00	80,750,000.00	40.38

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			MES 4	ACUMULADO 5									
3-3-1-14-01-08	y violencias Ejercicio de las libertades culturales y deportivas	1,180,000,000.00	0.00	0.00	1,180,000,000.00	0.00	1,180,000,000.00	294,449,864.00	1,165,929,350.00	98.81	35,304,800.00	116,680,679.00	9.89
3-3-1-14-01-08-1079	Fortalecimiento del sistema de cultura y patrimonio de la localidad	780,000,000.00	0.00	0.00	780,000,000.00	0.00	780,000,000.00	261,431,471.00	765,929,350.00	98.20	35,304,800.00	57,160,679.00	7.33
3-3-1-14-01-08-1080	Cultura del deporte	400,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	33,018,393.00	400,000,000.00	100.00	0.00	59,520,000.00	14.88
3-3-1-14-01-09	Soberanía y seguridad alimentaria y nutricional	1,350,000,000.00	0.00	1,054,588,046.00	2,404,588,046.00	0.00	2,404,588,046.00	1,000,140,846.00	2,404,588,046.00	100.00	213,061,115.00	1,285,991,262.00	53.48
3-3-1-14-01-09-1082	Personas mayores con inclusión	1,350,000,000.00	0.00	1,054,588,046.00	2,404,588,046.00	0.00	2,404,588,046.00	1,000,140,846.00	2,404,588,046.00	100.00	213,061,115.00	1,285,991,262.00	53.48
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	10,347,931,000.00	0.00	15,240,000.00	10,363,171,000.00	0.00	10,363,171,000.00	3,696,540,498.00	10,341,258,077.00	99.79	28,548,000.00	185,417,920.00	1.79
3-3-1-14-02-17	Recuperación rehabilitación y restauración de la estructura ecológica principal y de los espacios del agua	2,062,000,000.00	0.00	20,000,000.00	2,082,000,000.00	0.00	2,082,000,000.00	162,099,600.00	2,081,943,928.00	100.00	9,500,000.00	90,177,920.00	4.33
3-3-1-14-02-17-1110	Fortalecimiento a procesos de formación ambiental para la gobernanza del agua	2,062,000,000.00	0.00	20,000,000.00	2,082,000,000.00	0.00	2,082,000,000.00	162,099,600.00	2,081,943,928.00	100.00	9,500,000.00	90,177,920.00	4.33
3-3-1-14-02-19	Movilidad Humana	7,895,931,000.00	0.00	0.00	7,895,931,000.00	0.00	7,895,931,000.00	3,244,447,698.00	7,874,080,949.00	99.72	0.00	0.00	0.00
3-3-1-14-02-19-1111	Mejoramiento de la movilidad en la localidad	7,895,931,000.00	0.00	0.00	7,895,931,000.00	0.00	7,895,931,000.00	3,244,447,698.00	7,874,080,949.00	99.72	0.00	0.00	0.00
3-3-1-14-02-20	Gestión integral de riesgos	290,000,000.00	0.00	0.00	290,000,000.00	0.00	290,000,000.00	289,993,200.00	289,993,200.00	100.00	0.00	0.00	0.00
3-3-1-14-02-20-1112	Fortalecimiento de la gestión del riesgo en la localidad	290,000,000.00	0.00	0.00	290,000,000.00	0.00	290,000,000.00	289,993,200.00	289,993,200.00	100.00	0.00	0.00	0.00
3-3-1-14-02-21	Basura cero	100,000,000.00	0.00	-4,760,000.00	95,240,000.00	0.00	95,240,000.00	0.00	95,240,000.00	100.00	19,048,000.00	95,240,000.00	100.00
3-3-1-14-02-21-1113	Tunjuelito sin basuras	100,000,000.00	0.00	-4,760,000.00	95,240,000.00	0.00	95,240,000.00	0.00	95,240,000.00	100.00	19,048,000.00	95,240,000.00	100.00
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	5,171,893,000.00	0.00	-75,240,000.00	5,096,653,000.00	0.00	5,096,653,000.00	1,040,680,498.00	4,429,033,824.00	86.90	494,987,088.00	2,897,618,610.00	56.85
3-3-1-14-03-24	Bogotá Humana: participa y decide	464,069,000.00	0.00	86,020,000.00	550,089,000.00	0.00	550,089,000.00	375,979,850.00	500,159,850.00	90.92	21,168,200.00	65,996,400.00	12.00
3-3-1-14-03-24-1114	Fomento de la participación ciudadana y apoyo a organizaciones sociales	464,069,000.00	0.00	86,020,000.00	550,089,000.00	0.00	550,089,000.00	375,979,850.00	500,159,850.00	90.92	21,168,200.00	65,996,400.00	12.00
3-3-1-14-03-27	Territorios de vida y paz con prevención del delito	90,000,000.00	0.00	-300,000.00	89,700,000.00	0.00	89,700,000.00	0.00	89,700,000.00	100.00	950,000.00	950,000.00	1.06
3-3-1-14-03-27-1116	Espacios seguros	90,000,000.00	0.00	-300,000.00	89,700,000.00	0.00	89,700,000.00	0.00	89,700,000.00	100.00	950,000.00	950,000.00	1.06
3-3-1-14-03-28	Fortalecimiento de la seguridad ciudadana	350,000,000.00	0.00	-160,960,000.00	189,040,000.00	0.00	189,040,000.00	0.00	189,039,996.00	100.00	48,733,333.00	86,066,666.00	45.53
3-3-1-14-03-28-1115	Promoción y fortalecimiento de la convivencia y la seguridad ciudadana	350,000,000.00	0.00	-160,960,000.00	189,040,000.00	0.00	189,040,000.00	0.00	189,039,996.00	100.00	48,733,333.00	86,066,666.00	45.53
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	4,267,824,000.00	0.00	0.00	4,267,824,000.00	0.00	4,267,824,000.00	664,700,648.00	3,650,133,978.00	85.53	424,135,555.00	2,744,605,544.00	64.31
3-3-1-14-03-31-1117	Fortalecimiento institucional local	4,267,824,000.00	0.00	0.00	4,267,824,000.00	0.00	4,267,824,000.00	664,700,648.00	3,650,133,978.00	85.53	424,135,555.00	2,744,605,544.00	64.31

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

10-08-2016

02:21

ENTIDAD: 006 - FONDO DE DESARROLLO LOCAL DE TUNJUELITO		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									
3-3-6	OBLIGACIONES POR PAGAR	32,717,508,000.00	0.00	-5,172,242,707.00	27,545,265,293.00	0.00	27,545,265,293.00	-46,792,878.00	27,338,666,452.00	99.25	4,167,740,421.00	20,592,542,426.00	74.76
3-3-6-14	Bogotá Humana	21,417,508,000.00	0.00	-1,702,753,500.00	19,714,754,500.00	0.00	19,714,754,500.00	0.00	19,632,511,851.00	99.58	3,377,739,558.00	15,485,444,801.00	78.55
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	4,302,643,000.00	0.00	-153,506,406.00	4,149,136,594.00	0.00	4,149,136,594.00	0.00	4,148,584,627.00	99.99	286,160,641.00	3,421,182,500.00	82.46
3-3-6-14-01-01	Garantía del desarrollo integral de la primera infancia	460,000,000.00	0.00	-6,780,871.00	453,219,129.00	0.00	453,219,129.00	0.00	453,219,122.00	100.00	44,762,533.00	411,382,739.00	90.77
3-3-6-14-01-01-0817	Primera infancia	460,000,000.00	0.00	-6,780,871.00	453,219,129.00	0.00	453,219,129.00	0.00	453,219,122.00	100.00	44,762,533.00	411,382,739.00	90.77
3-3-6-14-01-02	Territorios saludables y red de salud para la vida desde la diversidad	830,000,000.00	0.00	-2,401,700.00	827,598,300.00	0.00	827,598,300.00	0.00	827,598,300.00	100.00	112,573,779.00	544,332,304.00	65.77
3-3-6-14-01-02-1064	Promoción y prevención en salud, con enfoque diferencial y énfasis en población con factores de riesgo asociados en salud mental	830,000,000.00	0.00	-2,401,700.00	827,598,300.00	0.00	827,598,300.00	0.00	827,598,300.00	100.00	112,573,779.00	544,332,304.00	65.77
3-3-6-14-01-03	Construcción de saberes. Educación incluyente, diversa y de calidad para disfrutar y aprender	600,000,000.00	0.00	-1,250,000.00	598,750,000.00	0.00	598,750,000.00	0.00	598,750,000.00	100.00	0.00	461,000,000.00	76.99
3-3-6-14-01-03-1077	Construcción de saberes articulados a la dinámica del territorio	600,000,000.00	0.00	-1,250,000.00	598,750,000.00	0.00	598,750,000.00	0.00	598,750,000.00	100.00	0.00	461,000,000.00	76.99
3-3-6-14-01-05	Lucha contra distintos tipos de discriminación y violencias por condición, situación, identidad, diferencia, diversidad	320,000,000.00	0.00	-7,664,000.00	312,336,000.00	0.00	312,336,000.00	0.00	312,336,000.00	100.00	28,950,400.00	265,929,520.00	85.14
3-3-6-14-01-05-1078	Atención contra distintos tipos de discriminación y violencias	320,000,000.00	0.00	-7,664,000.00	312,336,000.00	0.00	312,336,000.00	0.00	312,336,000.00	100.00	28,950,400.00	265,929,520.00	85.14
3-3-6-14-01-08	Ejercicio de las libertades culturales y deportivas	1,586,243,000.00	0.00	-2,436,293.00	1,583,806,707.00	0.00	1,583,806,707.00	0.00	1,583,254,747.00	99.97	99,873,929.00	1,375,305,250.00	86.84
3-3-6-14-01-08-1079	Fortalecimiento del Sistema de Cultura y Patrimonio de la Localidad	832,243,000.00	0.00	-1,663,818.00	830,579,182.00	0.00	830,579,182.00	0.00	830,027,222.00	99.93	26,638,200.00	718,163,944.00	86.47
3-3-6-14-01-08-1080	Cultura del deporte	754,000,000.00	0.00	-772,475.00	753,227,525.00	0.00	753,227,525.00	0.00	753,227,525.00	100.00	73,235,729.00	657,141,306.00	87.24
3-3-6-14-01-09	Soberanía y seguridad alimentaria y nutricional	506,400,000.00	0.00	-132,973,542.00	373,426,458.00	0.00	373,426,458.00	0.00	373,426,458.00	100.00	0.00	363,232,687.00	97.27
3-3-6-14-01-09-1082	Personas mayores con inclusión	506,400,000.00	0.00	-132,973,542.00	373,426,458.00	0.00	373,426,458.00	0.00	373,426,458.00	100.00	0.00	363,232,687.00	97.27
3-3-6-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	11,097,202,000.00	0.00	-20,947,291.00	11,076,254,709.00	0.00	11,076,254,709.00	0.00	11,076,254,708.00	100.00	3,065,295,584.00	8,514,484,228.00	76.87
3-3-6-14-02-17	Recuperación, rehabilitación y restauración de la estructura ecológica principal y de los espacios del agua	989,767,000.00	0.00	-6,717,258.00	983,049,742.00	0.00	983,049,742.00	0.00	983,049,741.00	100.00	94,172,400.00	581,692,954.00	59.17
3-3-6-14-02-17-1110	Fortalecimiento a procesos de formación ambiental para la gobernanza del agua	989,767,000.00	0.00	-6,717,258.00	983,049,742.00	0.00	983,049,742.00	0.00	983,049,741.00	100.00	94,172,400.00	581,692,954.00	59.17
3-3-6-14-02-19	Movilidad Humana	9,707,435,000.00	0.00	-8,790,004.00	9,698,644,996.00	0.00	9,698,644,996.00	0.00	9,698,644,996.00	100.00	2,933,724,442.00	7,644,017,532.00	78.82
		9,707,435,000.00		-8,790,004.00	9,698,644,996.00	0.00	9,698,644,996.00	0.00	9,698,644,996.00	100.00	2,933,724,442.00	7,644,017,532.00	78.82

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
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10-08-2016

02:21

ENTIDAD: 006 - FONDO DE DESARROLLO LOCAL DE TUNJUELITO		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									
3-3-6-14-02-19-1111	Mejoramiento de la movilidad en la Localidad		0.00										
3-3-6-14-02-20	Gestión integral de riesgos	200,000,000.00	0.00	-5,440,029.00	194,559,971.00	0.00	194,559,971.00	0.00	194,559,971.00	100.00	37,398,742.00	128,773,742.00	66.19
3-3-6-14-02-20-1112	Fortalecimiento de la gestión del riesgo en la localidad	200,000,000.00	0.00	-5,440,029.00	194,559,971.00	0.00	194,559,971.00	0.00	194,559,971.00	100.00	37,398,742.00	128,773,742.00	66.19
3-3-6-14-02-21	Basura cero	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00	100.00	0.00	160,000,000.00	80.00
3-3-6-14-02-21-1113	Tunjuelito sin basuras	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00	100.00	0.00	160,000,000.00	80.00
3-3-6-14-03	Una Bogotá que defiende y fortalece lo público	6,017,663,000.00	0.00	-1,528,299,803.00	4,489,363,197.00	0.00	4,489,363,197.00	0.00	4,407,672,516.00	98.18	26,283,333.00	3,549,778,073.00	79.07
3-3-6-14-03-24	Bogotá Humana: participa y decide	477,900,000.00	0.00	-157,824,556.00	320,075,444.00	0.00	320,075,444.00	0.00	319,975,444.00	99.97	16,000,000.00	253,026,234.00	79.05
3-3-6-14-03-24-1114	Fomento de la participación ciudadana y apoyo a organizaciones sociales	477,900,000.00	0.00	-157,824,556.00	320,075,444.00	0.00	320,075,444.00	0.00	319,975,444.00	99.97	16,000,000.00	253,026,234.00	79.05
3-3-6-14-03-27	Territorios de vida y paz con prevención del delito	60,000,000.00	0.00	-1,719,000.00	58,281,000.00	0.00	58,281,000.00	0.00	58,281,000.00	100.00	10,200,000.00	58,281,000.00	100.00
3-3-6-14-03-27-1116	Espacios seguros	60,000,000.00	0.00	-1,719,000.00	58,281,000.00	0.00	58,281,000.00	0.00	58,281,000.00	100.00	10,200,000.00	58,281,000.00	100.00
3-3-6-14-03-28	Fortalecimiento de la seguridad ciudadana	350,000,000.00	0.00	-53,300,401.00	296,699,599.00	0.00	296,699,599.00	0.00	296,699,599.00	100.00	0.00	296,423,527.00	99.91
3-3-6-14-03-28-1115	Promoción y fortalecimiento de la convivencia y la seguridad ciudadana	350,000,000.00	0.00	-53,300,401.00	296,699,599.00	0.00	296,699,599.00	0.00	296,699,599.00	100.00	0.00	296,423,527.00	99.91
3-3-6-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	5,129,763,000.00	0.00	-1,315,455,846.00	3,814,307,154.00	0.00	3,814,307,154.00	0.00	3,732,716,473.00	97.86	83,333.00	2,942,047,312.00	77.13
3-3-6-14-03-31-1117	Fortalecimiento institucional local	5,129,763,000.00	0.00	-1,315,455,846.00	3,814,307,154.00	0.00	3,814,307,154.00	0.00	3,732,716,473.00	97.86	83,333.00	2,942,047,312.00	77.13
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	11,300,000,000.00	0.00	-3,469,489,207.00	7,830,510,793.00	0.00	7,830,510,793.00	-46,792,878.00	7,706,154,601.00	98.41	790,000,863.00	5,107,097,625.00	65.22
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>54,351,818,000.00</b>	<b>0.00</b>	<b>-4,357,601,818.00</b>	<b>49,994,216,182.00</b>	<b>0.00</b>	<b>49,994,216,182.00</b>	<b>7,227,215,484.00</b>	<b>48,944,597,325.00</b>	<b>97.90</b>	<b>5,203,772,308.00</b>	<b>26,126,952,442.00</b>	<b>52.26</b>