

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

30-12-2016

12:14

ENTIDAD: 006 - FONDO DE DESARROLLO LOCAL DE TUNJUELITO		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2016											
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	55,533,147,000.00	0.00	-6,308,928,117.00	49,224,218,883.00	0.00	49,224,218,883.00	16,820,617,664.00	44,897,506,282.00	91.21	3,289,780,781.00	21,793,977,595.00	44.27
3-1	GASTOS DE FUNCIONAMIENTO	2,054,211,000.00	0.00	-238,991,064.00	1,815,219,936.00	0.00	1,815,219,936.00	273,697,914.00	1,641,431,165.00	90.43	168,662,923.00	1,154,811,489.00	63.62
3-1-2	GASTOS GENERALES	1,130,342,000.00	0.00	0.00	1,130,342,000.00	0.00	1,130,342,000.00	273,679,314.00	1,005,384,520.00	88.95	125,111,045.00	593,396,793.00	52.50
3-1-2-01	Adquisición de Bienes	224,342,000.00	0.00	0.00	224,342,000.00	0.00	224,342,000.00	61,902,550.00	138,244,550.00	61.62	1,894,280.00	11,625,520.00	5.18
3-1-2-01-02	Gastos de Computador	130,000,000.00	0.00	0.00	130,000,000.00	0.00	130,000,000.00	54,402,550.00	73,402,550.00	56.46	1,894,280.00	11,625,520.00	8.94
3-1-2-01-03	Combustibles Lubricantes y Llantas	37,000,000.00	0.00	0.00	37,000,000.00	0.00	37,000,000.00	7,500,000.00	7,500,000.00	20.27	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	57,342,000.00	0.00	0.00	57,342,000.00	0.00	57,342,000.00	0.00	57,342,000.00	100.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	906,000,000.00	0.00	0.00	906,000,000.00	0.00	906,000,000.00	211,776,764.00	867,139,970.00	95.71	123,216,765.00	581,771,273.00	64.21
3-1-2-02-03	Gastos de Transporte y Comunicación	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	3,000,000.00	50.00	0.00	3,000,000.00	50.00
3-1-2-02-04	Impresos y Publicaciones	67,000,000.00	0.00	0.00	67,000,000.00	0.00	67,000,000.00	58,000,000.00	67,000,000.00	100.00	0.00	8,995,288.00	13.43
3-1-2-02-05	Mantenimiento y Reparaciones	492,000,000.00	0.00	0.00	492,000,000.00	0.00	492,000,000.00	99,249,764.00	485,945,810.00	98.77	95,105,105.00	352,961,772.00	71.74
3-1-2-02-05-01	Mantenimiento Entidad	492,000,000.00	0.00	0.00	492,000,000.00	0.00	492,000,000.00	99,249,764.00	485,945,810.00	98.77	95,105,105.00	352,961,772.00	71.74
3-1-2-02-06	Seguros	170,000,000.00	0.00	0.00	170,000,000.00	0.00	170,000,000.00	800,000.00	169,999,000.00	100.00	13,418,600.00	167,131,130.00	98.31
3-1-2-02-06-01	Seguros Entidad	75,000,000.00	0.00	0.00	75,000,000.00	0.00	75,000,000.00	0.00	74,999,000.00	100.00	0.00	72,131,130.00	96.17
3-1-2-02-06-04	Seguros de Vida Ediles	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	100.00	0.00	15,000,000.00	100.00
3-1-2-02-06-05	Seguros de Salud Ediles	80,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	800,000.00	80,000,000.00	100.00	13,418,600.00	80,000,000.00	100.00
3-1-2-02-08	Servicios Públicos	68,000,000.00	0.00	0.00	68,000,000.00	0.00	68,000,000.00	0.00	68,000,000.00	100.00	2,497,800.00	28,487,923.00	41.89
3-1-2-02-08-01	Energía	16,000,000.00	0.00	0.00	16,000,000.00	0.00	16,000,000.00	0.00	16,000,000.00	100.00	705,900.00	7,020,830.00	43.88
3-1-2-02-08-02	Acueducto y Alcantarillado	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	277,840.00	6,839,313.00	52.61
3-1-2-02-08-03	Aseo	9,000,000.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	9,000,000.00	100.00	250,430.00	3,523,680.00	39.15
3-1-2-02-08-04	Teléfono	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	100.00	1,263,630.00	11,104,100.00	37.01
3-1-2-02-11	Promoción Institucional	51,000,000.00	0.00	0.00	51,000,000.00	0.00	51,000,000.00	1,727,000.00	21,195,160.00	41.56	12,195,260.00	21,195,160.00	41.56
3-1-2-02-18	Publicidad	52,000,000.00	0.00	0.00	52,000,000.00	0.00	52,000,000.00	52,000,000.00	52,000,000.00	100.00	0.00	0.00	0.00
3-1-8	OBLIGACIONES POR PAGAR	923,869,000.00	0.00	-238,991,064.00	684,877,936.00	0.00	684,877,936.00	18,600.00	636,046,645.00	92.87	43,551,878.00	561,414,696.00	81.97
3-1-8-02	GASTOS GENERALES	923,869,000.00	0.00	-238,991,064.00	684,877,936.00	0.00	684,877,936.00	18,600.00	636,046,645.00	92.87	43,551,878.00	561,414,696.00	81.97
3-1-8-02-01	Adquisición de Bienes	162,437,000.00	0.00	-1,855,301.00	160,581,699.00	0.00	160,581,699.00	0.00	143,193,781.00	89.17	2,363,500.00	114,675,469.00	71.41
3-1-8-02-01-02	Gastos de Computador	115,377,000.00	0.00	-36,807,028.00	78,569,972.00	0.00	78,569,972.00	0.00	70,186,735.00	89.33	252,880.00	61,913,037.00	78.80
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	46,098,000.00	0.00	-1,621,893.00	44,476,107.00	0.00	44,476,107.00	0.00	35,898,272.00	80.71	2,110,620.00	15,653,658.00	35.20
3-1-8-02-01-04	Materiales y Suministros	962,000.00	0.00	36,573,620.00	37,535,620.00	0.00	37,535,620.00	0.00	37,108,774.00	98.86	0.00	37,108,774.00	98.86
3-1-8-02-02	Adquisición de Servicios	761,432,000.00	0.00	-237,135,763.00	524,296,237.00	0.00	524,296,237.00	18,600.00	492,852,864.00	94.00	41,188,378.00	446,739,227.00	85.21
3-1-8-02-02-03	Gastos de Transporte y Comunicación	8,387,000.00	0.00	-4,306,300.00	4,080,700.00	0.00	4,080,700.00	0.00	4,080,700.00	100.00	195,000.00	1,608,900.00	39.43

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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	61,024,000.00	0.00	-14,592,000.00	46,432,000.00	0.00	46,432,000.00	0.00	46,432,000.00	100.00	0.00	46,432,000.00	100.00
3-1-8-02-02-05	Mantenimiento y Reparaciones	483,049,000.00	0.00	-88,358,236.00	394,690,764.00	0.00	394,690,764.00	0.00	386,482,323.00	97.92	40,974,778.00	342,840,486.00	86.86
3-1-8-02-02-05-0001	Mantenimiento Entidad	483,049,000.00	0.00	-88,358,236.00	394,690,764.00	0.00	394,690,764.00	0.00	386,482,323.00	97.92	40,974,778.00	342,840,486.00	86.86
3-1-8-02-02-06	Seguros	38,393,000.00	0.00	-18,511,536.00	19,881,464.00	0.00	19,881,464.00	18,600.00	17,929,202.00	90.18	18,600.00	17,929,202.00	90.18
3-1-8-02-02-06-0001	Seguros Entidad	17,165,000.00	0.00	-3,118,644.00	14,046,356.00	0.00	14,046,356.00	0.00	13,997,794.00	99.65	0.00	13,997,794.00	99.65
3-1-8-02-02-06-0004	Seguros de Vida Ediles	7,000,000.00	0.00	-3,087,192.00	3,912,808.00	0.00	3,912,808.00	0.00	3,912,808.00	100.00	0.00	3,912,808.00	100.00
3-1-8-02-02-06-0005	Seguros de Salud Ediles	14,228,000.00	0.00	-12,305,700.00	1,922,300.00	0.00	1,922,300.00	18,600.00	18,600.00	0.97	18,600.00	18,600.00	0.97
3-1-8-02-02-08	Servicios Públicos	24,042,000.00	0.00	-2,759,330.00	21,282,670.00	0.00	21,282,670.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08-0001	Energía	3,353,000.00	0.00	-901,650.00	2,451,350.00	0.00	2,451,350.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08-0002	Acueducto y Alcantarillado	5,036,000.00	0.00	-650,410.00	4,385,590.00	0.00	4,385,590.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08-0003	Aseo	3,316,000.00	0.00	-428,450.00	2,887,550.00	0.00	2,887,550.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08-0004	Teléfono	12,337,000.00	0.00	-778,820.00	11,558,180.00	0.00	11,558,180.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-11	Promoción Institucional	57,768,000.00	0.00	-32,839,290.00	24,928,710.00	0.00	24,928,710.00	0.00	24,928,710.00	100.00	0.00	24,928,710.00	100.00
3-1-8-02-02-18	Publicidad	88,769,000.00	0.00	-75,769,071.00	12,999,929.00	0.00	12,999,929.00	0.00	12,999,929.00	100.00	0.00	12,999,929.00	100.00
3-1-8-02-02-18-0000	Publicidad	88,769,000.00	0.00	-75,769,071.00	12,999,929.00	0.00	12,999,929.00	0.00	12,999,929.00	100.00	0.00	12,999,929.00	100.00
3-3	INVERSIÓN	53,478,936.000.00	0.00	-6,069,937,053.00	47,408,998,947.00	0.00	47,408,998,947.00	16,546,919,750.00	43,256,075,117.00	91.24	3,121,117,858.00	20,639,166,106.00	43.53
3-3-1	DIRECTA	25,276,232.000.00	0.00	0.00	25,276,232.000.00	0.00	25,276,232.000.00	16,591,273,470.00	22,924,320,787.00	90.70	775,159,712.00	4,361,437,791.00	17.26
3-3-1-14	Bogotá Humana	25,276,232.000.00	0.00	0.00	25,276,232.000.00	0.00	25,276,232.000.00	16,591,273,470.00	22,924,320,787.00	90.70	775,159,712.00	4,361,437,791.00	17.26
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	5,309,000,000.00	0.00	620,000,000.00	5,929,000,000.00	0.00	5,929,000,000.00	2,858,000,000.00	5,929,000,000.00	100.00	228,171,393.00	1,486,573,310.00	25.07
3-3-1-14-01-01	Garantía del desarrollo integral de la primera infancia	220,000,000.00	0.00	0.00	220,000,000.00	0.00	220,000,000.00	220,000,000.00	220,000,000.00	100.00	0.00	0.00	0.00
3-3-1-14-01-01-0817	Primera infancia	220,000,000.00	0.00	0.00	220,000,000.00	0.00	220,000,000.00	220,000,000.00	220,000,000.00	100.00	0.00	0.00	0.00
3-3-1-14-01-02	Territorios saludables y red de salud para la vida desde la diversidad	850,000,000.00	0.00	-550,000,000.00	300,000,000.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00	100.00	0.00	0.00	0.00
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	850,000,000.00	0.00	-550,000,000.00	300,000,000.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00	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	840,000,000.00	0.00	0.00	840,000,000.00	0.00	840,000,000.00	840,000,000.00	840,000,000.00	100.00	0.00	0.00	0.00
3-3-1-14-01-03-1077	Construcción de saberes articulados a la dinámica del territorio	840,000,000.00	0.00	0.00	840,000,000.00	0.00	840,000,000.00	840,000,000.00	840,000,000.00	100.00	0.00	0.00	0.00
3-3-1-14-01-05	Lucha contra distintos tipos de discriminación	330,000,000.00	0.00	0.00	330,000,000.00	0.00	330,000,000.00	330,000,000.00	330,000,000.00	100.00	0.00	0.00	0.00

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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									
	y violencias por condición, situación, identidad, diferencia, diversidad o etapa del ciclo vital												
3-3-1-14-01-05-1078	Atención contra distintos tipos de discriminación y violencias	330,000,000.00	0.00	0.00	330,000,000.00	0.00	330,000,000.00	330,000,000.00	330,000,000.00	100.00	0.00	0.00	
3-3-1-14-01-08	Ejercicio de las libertades culturales y deportivas	1,360,000,000.00	0.00	-230,000,000.00	1,130,000,000.00	0.00	1,130,000,000.00	1,130,000,000.00	1,130,000,000.00	100.00	0.00	0.00	
3-3-1-14-01-08-1079	Fortalecimiento del sistema de cultura y patrimonio de la localidad	740,000,000.00	0.00	-230,000,000.00	510,000,000.00	0.00	510,000,000.00	510,000,000.00	510,000,000.00	100.00	0.00	0.00	
3-3-1-14-01-08-1080	Cultura del deporte	620,000,000.00	0.00	0.00	620,000,000.00	0.00	620,000,000.00	620,000,000.00	620,000,000.00	100.00	0.00	0.00	
3-3-1-14-01-09	Soberanía y seguridad alimentaria y nutricional	1,709,000,000.00	0.00	1,400,000,000.00	3,109,000,000.00	0.00	3,109,000,000.00	38,000,000.00	3,109,000,000.00	100.00	228,171,393.00	1,486,573,310.00	
3-3-1-14-01-09-1082	Personas mayores con inclusión	1,709,000,000.00	0.00	1,400,000,000.00	3,109,000,000.00	0.00	3,109,000,000.00	38,000,000.00	3,109,000,000.00	100.00	228,171,393.00	1,486,573,310.00	
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	11,730,492,000.00	0.00	-510,000,000.00	11,220,492,000.00	0.00	11,220,492,000.00	11,110,643,339.00	11,110,643,339.00	99.02	0.00	0.00	
3-3-1-14-02-17	Recuperación rehabilitación y restauración de la estructura ecológica principal y de los espacios del agua	610,000,000.00	0.00	-510,000,000.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	100.00	0.00	0.00	
3-3-1-14-02-17-1110	Fortalecimiento a procesos de formación ambiental para la gobernanza del agua	610,000,000.00	0.00	-510,000,000.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	100.00	0.00	0.00	
3-3-1-14-02-19	Movilidad Humana	10,960,492,000.00	0.00	0.00	10,960,492,000.00	0.00	10,960,492,000.00	10,910,643,339.00	10,910,643,339.00	99.55	0.00	0.00	
3-3-1-14-02-19-1111	Mejoramiento de la movilidad en la localidad	10,960,492,000.00	0.00	0.00	10,960,492,000.00	0.00	10,960,492,000.00	10,910,643,339.00	10,910,643,339.00	99.55	0.00	0.00	
3-3-1-14-02-20	Gestión integral de riesgos	60,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-14-02-20-1112	Fortalecimiento de la gestión del riesgo en la localidad	60,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-14-02-21	Basura cero	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	100.00	0.00	0.00	
3-3-1-14-02-21-1113	Tunjuelito sin basuras	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	100.00	0.00	0.00	
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	8,236,740,000.00	0.00	-110,000,000.00	8,126,740,000.00	0.00	8,126,740,000.00	2,622,630,131.00	5,884,677,448.00	72.41	546,988,319.00	2,874,864,481.00	
3-3-1-14-03-24	Bogotá Humana: participa y decide	540,000,000.00	0.00	-110,000,000.00	430,000,000.00	0.00	430,000,000.00	325,000,000.00	430,000,000.00	100.00	0.00	93,738,063.00	
3-3-1-14-03-24-1114	Fomento de la participación ciudadana y apoyo a organizaciones sociales	540,000,000.00	0.00	-110,000,000.00	430,000,000.00	0.00	430,000,000.00	325,000,000.00	430,000,000.00	100.00	0.00	93,738,063.00	
3-3-1-14-03-27	Territorios de vida y paz con prevención del delito	80,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	80,000,000.00	80,000,000.00	100.00	0.00	0.00	
3-3-1-14-03-27-1116	Espacios seguros	80,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	80,000,000.00	80,000,000.00	100.00	0.00	0.00	
3-3-1-14-03-28	Fortalecimiento de la seguridad ciudadana	190,000,000.00	0.00	0.00	190,000,000.00	0.00	190,000,000.00	190,000,000.00	190,000,000.00	100.00	0.00	0.00	

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
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ENTIDAD: 006 - FONDO DE DESARROLLO LOCAL DE TUNJUELITO		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2016											
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									
3-3-1-14-03-28-1115	Promoción y fortalecimiento de la convivencia y la seguridad ciudadana	190,000,000.00	0.00	0.00	190,000,000.00	0.00	190,000,000.00	190,000,000.00	190,000,000.00	100.00	0.00	0.00	0.00
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	7,426,740,000.00	0.00	0.00	7,426,740,000.00	0.00	7,426,740,000.00	2,027,630,131.00	5,184,677,448.00	69.81	546,988,319.00	2,781,126,418.00	37.45
3-3-1-14-03-31-1117	Fortalecimiento institucional local	7,426,740,000.00	0.00	0.00	7,426,740,000.00	0.00	7,426,740,000.00	2,027,630,131.00	5,184,677,448.00	69.81	546,988,319.00	2,781,126,418.00	37.45
3-3-6	OBLIGACIONES POR PAGAR	28,202,704,000.00	0.00	-6,069,937,053.00	22,132,766,947.00	0.00	22,132,766,947.00	-44,353,720.00	20,331,754,330.00	91.86	2,345,958,146.00	16,277,728,315.00	73.55
3-3-6-14	Bogotá Humana	17,082,235,000.00	0.00	-1,695,592,079.00	15,386,642,921.00	0.00	15,386,642,921.00	-867,795.00	15,074,804,464.00	97.97	2,246,749,757.00	12,066,717,025.00	78.42
3-3-6-14-01	Una ciudad que supera la segregación y la discriminación: el ser humano en el	4,132,552,000.00	0.00	-433,164,450.00	3,699,387,550.00	0.00	3,699,387,550.00	-867,795.00	3,549,929,136.00	95.96	193,415,943.00	3,549,829,136.00	95.96
3-3-6-14-01-01	Garantía del desarrollo integral de la primera infancia	490,000,000.00	0.00	-8,684,619.00	481,315,381.00	0.00	481,315,381.00	0.00	465,430,902.00	96.70	42,620,034.00	465,430,902.00	96.70
3-3-6-14-01-01-0817	Primera infancia	490,000,000.00	0.00	-8,684,619.00	481,315,381.00	0.00	481,315,381.00	0.00	465,430,902.00	96.70	42,620,034.00	465,430,902.00	96.70
3-3-6-14-01-02	Territorios saludables y red de salud para la vida desde la diversidad	405,519,000.00	0.00	-68,904,284.00	336,614,716.00	0.00	336,614,716.00	0.00	336,299,116.00	99.91	20,134,778.00	336,299,116.00	99.91
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	405,519,000.00	0.00	-68,904,284.00	336,614,716.00	0.00	336,614,716.00	0.00	336,299,116.00	99.91	20,134,778.00	336,299,116.00	99.91
3-3-6-14-01-03	Construcción de saberes. Educación incluyente, diversa y de calidad para disfrutar y aprender	630,500,000.00	0.00	-36,138,002.00	594,361,998.00	0.00	594,361,998.00	0.00	594,361,998.00	100.00	0.00	594,361,998.00	100.00
3-3-6-14-01-03-1077	Construcción de saberes articulados a la dinámica del territorio	630,500,000.00	0.00	-36,138,002.00	594,361,998.00	0.00	594,361,998.00	0.00	594,361,998.00	100.00	0.00	594,361,998.00	100.00
3-3-6-14-01-05	Lucha contra distintos tipos de discriminación y violencias por condición, situación, identidad, diferencia, diversidad o etapa del ciclo vital	176,250,000.00	0.00	-57,000,000.00	119,250,000.00	0.00	119,250,000.00	0.00	119,250,000.00	100.00	9,548,000.00	119,250,000.00	100.00
3-3-6-14-01-05-1078	Atención contra distintos tipos de discriminación y violencias	176,250,000.00	0.00	-57,000,000.00	119,250,000.00	0.00	119,250,000.00	0.00	119,250,000.00	100.00	9,548,000.00	119,250,000.00	100.00
3-3-6-14-01-08	Ejercicio de las libertades culturales y deportivas	1,098,625,000.00	0.00	-49,376,329.00	1,049,248,671.00	0.00	1,049,248,671.00	0.00	975,238,977.00	92.95	121,113,131.00	975,238,977.00	92.95
3-3-6-14-01-08-1079	Fortalecimiento del Sistema de Cultura y Patrimonio de la Localidad	758,145,000.00	0.00	-49,376,329.00	708,768,671.00	0.00	708,768,671.00	0.00	634,758,977.00	89.56	56,983,935.00	634,758,977.00	89.56
3-3-6-14-01-08-1080	Cultura del deporte	340,480,000.00	0.00	0.00	340,480,000.00	0.00	340,480,000.00	0.00	340,480,000.00	100.00	64,129,196.00	340,480,000.00	100.00
3-3-6-14-01-09	Soberanía y seguridad alimentaria y nutricional	1,331,658,000.00	0.00	-213,061,216.00	1,118,596,784.00	0.00	1,118,596,784.00	-867,795.00	1,059,348,143.00	94.70	0.00	1,059,248,143.00	94.69
3-3-6-14-01-09-1082	Personas mayores con inclusión	1,331,658,000.00	0.00	-213,061,216.00	1,118,596,784.00	0.00	1,118,596,784.00	-867,795.00	1,059,348,143.00	94.70	0.00	1,059,248,143.00	94.69
		10,206,302,000.00	0.00	-50,461,843.00	10,155,840,157.00	0.00	10,155,840,157.00	0.00	10,155,840,157.00	100.00	1,988,818,644.00	7,214,430,139.00	71.04

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ENTIDAD: 006 - FONDO DE DESARROLLO LOCAL DE TUNJUELITO		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2016											
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	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua												
3-3-6-14-02-17	Recuperación, rehabilitación y restauración de la estructura ecológica principal y de los espacios del agua	2,001,323,000.00	0.00	-9,556,992.00	1,991,766,008.00	0.00	1,991,766,008.00	0.00	1,991,766,008.00	100.00	44,159,300.00	879,948,473.00	44.18
3-3-6-14-02-17-1110	Fortalecimiento a procesos de formación ambiental para la gobernanza del agua	2,001,323,000.00	0.00	-9,556,992.00	1,991,766,008.00	0.00	1,991,766,008.00	0.00	1,991,766,008.00	100.00	44,159,300.00	879,948,473.00	44.18
3-3-6-14-02-19	Movilidad Humana	7,895,931,000.00	0.00	-21,850,051.00	7,874,080,949.00	0.00	7,874,080,949.00	0.00	7,874,080,949.00	100.00	1,923,434,292.00	6,053,284,966.00	76.88
3-3-6-14-02-19-1111	Mejoramiento de la movilidad en la Localidad	7,895,931,000.00	0.00	-21,850,051.00	7,874,080,949.00	0.00	7,874,080,949.00	0.00	7,874,080,949.00	100.00	1,923,434,292.00	6,053,284,966.00	76.88
3-3-6-14-02-20	Gestión integral de riesgos	290,000,000.00	0.00	-6,800.00	289,993,200.00	0.00	289,993,200.00	0.00	289,993,200.00	100.00	21,225,052.00	281,196,700.00	96.97
3-3-6-14-02-20-1112	Fortalecimiento de la gestión del riesgo en la localidad	290,000,000.00	0.00	-6,800.00	289,993,200.00	0.00	289,993,200.00	0.00	289,993,200.00	100.00	21,225,052.00	281,196,700.00	96.97
3-3-6-14-02-21	Basura cero	19,048,000.00	0.00	-19,048,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-14-02-21-1113	Tunjuelito sin basuras	19,048,000.00	0.00	-19,048,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-14-03	Una Bogotá que defiende y fortalece lo público	2,743,381,000.00	0.00	-1,211,965,786.00	1,531,415,214.00	0.00	1,531,415,214.00	0.00	1,369,035,171.00	89.40	64,515,170.00	1,302,457,750.00	85.05
3-3-6-14-03-24	Bogotá Humana: Participa y Decide	505,261,000.00	0.00	-71,097,550.00	434,163,450.00	0.00	434,163,450.00	0.00	337,709,691.00	77.78	36,515,170.00	337,709,691.00	77.78
3-3-6-14-03-24-1114	Fomento de la participación ciudadana y apoyo a organizaciones sociales	505,261,000.00	0.00	-71,097,550.00	434,163,450.00	0.00	434,163,450.00	0.00	337,709,691.00	77.78	36,515,170.00	337,709,691.00	77.78
3-3-6-14-03-27	Territorios de vida y paz con prevención del delito	89,700,000.00	0.00	-950,000.00	88,750,000.00	0.00	88,750,000.00	0.00	88,750,000.00	100.00	0.00	88,750,000.00	100.00
3-3-6-14-03-27-1116	Espacios seguros	89,700,000.00	0.00	-950,000.00	88,750,000.00	0.00	88,750,000.00	0.00	88,750,000.00	100.00	0.00	88,750,000.00	100.00
3-3-6-14-03-28	Fortalecimiento de la seguridad ciudadana	151,707,000.00	0.00	-48,733,670.00	102,973,330.00	0.00	102,973,330.00	0.00	101,930,399.00	98.99	0.00	101,930,399.00	98.99
3-3-6-14-03-28-1115	Promoción y fortalecimiento de la convivencia y la seguridad ciudadana	151,707,000.00	0.00	-48,733,670.00	102,973,330.00	0.00	102,973,330.00	0.00	101,930,399.00	98.99	0.00	101,930,399.00	98.99
3-3-6-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	1,996,713,000.00	0.00	-1,091,184,566.00	905,528,434.00	0.00	905,528,434.00	0.00	840,645,081.00	92.83	28,000,000.00	774,067,660.00	85.48
3-3-6-14-03-31-1117	Fortalecimiento institucional local	1,996,713,000.00	0.00	-1,091,184,566.00	905,528,434.00	0.00	905,528,434.00	0.00	840,645,081.00	92.83	28,000,000.00	774,067,660.00	85.48
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	11,120,469,000.00	0.00	-4,374,344,974.00	6,746,124,026.00	0.00	6,746,124,026.00	-43,485,925.00	5,256,949,866.00	77.93	99,208,389.00	4,211,011,290.00	62.42
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>55,533,147,000.00</b>	<b>0.00</b>	<b>-6,308,928,117.00</b>	<b>49,224,218,883.00</b>	<b>0.00</b>	<b>49,224,218,883.00</b>	<b>16,820,617,664.00</b>	<b>44,897,506,282.00</b>	<b>91.21</b>	<b>3,289,780,781.00</b>	<b>21,793,977,595.00</b>	<b>44.27</b>

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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									

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**YEISONN ALEXANDER CHIPATECUA QUEVEDO**  
**ALCALDE LOCAL**  
**CC No. 1032405491 DE BOGOTA**  
**Teléfono: 7698460**

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**ANA MERCEDES PEDROZA ARIAS**  
**ANALISTA ECONOMICO**  
**CC No. 40020996 DE TUNJA**  
**Teléfono: 7698513**