

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

01-08-2017

03:06

ENTIDAD: 006 - FONDO DE DESARROLLO LOCAL DE TUNJUELITO		MES: JULIO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2017											
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	56,184,458,000.00	0.00	14,016,085,650.00	70,200,543,650.00	0.00	70,200,543,650.00	83,990,510.00	28,096,534,779.00	40.02	3,069,084,332.00	11,177,465,067.00	15.92
3-1	GASTOS DE FUNCIONAMIENTO	2,074,207,000.00	0.00	-364,587,324.00	1,709,619,676.00	0.00	1,709,619,676.00	85,500,000.00	1,268,188,096.00	74.18	69,776,755.00	537,408,203.00	31.43
3-1-2	GASTOS GENERALES	1,223,000,000.00	0.00	0.00	1,223,000,000.00	0.00	1,223,000,000.00	85,500,000.00	817,672,442.00	66.86	68,582,270.00	217,348,464.00	17.77
3-1-2-01	Adquisición de Bienes	201,200,000.00	0.00	-25,000,000.00	176,200,000.00	0.00	176,200,000.00	20,500,000.00	20,500,000.00	11.63	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	98,000,000.00	0.00	0.00	98,000,000.00	0.00	98,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-03	Combustibles Lubricantes y Llantas	33,200,000.00	0.00	0.00	33,200,000.00	0.00	33,200,000.00	20,500,000.00	20,500,000.00	61.75	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	70,000,000.00	0.00	-25,000,000.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	1,021,800,000.00	0.00	25,000,000.00	1,046,800,000.00	0.00	1,046,800,000.00	65,000,000.00	797,172,442.00	76.15	68,582,270.00	217,348,464.00	20.76
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	0.00	0.00	0.00	0.00	0.00
3-1-2-02-04	Impresos y Publicaciones	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	10,000,000.00	20.00	7,822,867.00	7,822,867.00	15.65
3-1-2-02-05	Mantenimiento y Reparaciones	666,800,000.00	0.00	-46,000,000.00	620,800,000.00	0.00	620,800,000.00	0.00	585,172,442.00	94.26	48,494,053.00	140,219,028.00	22.59
3-1-2-02-05-01	Mantenimiento Entidad	666,800,000.00	0.00	-46,000,000.00	620,800,000.00	0.00	620,800,000.00	0.00	585,172,442.00	94.26	48,494,053.00	140,219,028.00	22.59
3-1-2-02-06	Seguros	144,000,000.00	0.00	6,000,000.00	150,000,000.00	0.00	150,000,000.00	0.00	81,000,000.00	54.00	6,956,500.00	43,154,600.00	28.77
3-1-2-02-06-01	Seguros Entidad	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-06-04	Seguros de Vida Ediles	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-06-05	Seguros de Salud Ediles	84,000,000.00	0.00	6,000,000.00	90,000,000.00	0.00	90,000,000.00	0.00	81,000,000.00	90.00	6,956,500.00	43,154,600.00	47.95
3-1-2-02-08	Servicios Públicos	56,000,000.00	0.00	65,000,000.00	121,000,000.00	0.00	121,000,000.00	65,000,000.00	121,000,000.00	100.00	5,308,850.00	26,151,969.00	21.61
3-1-2-02-08-01	Energía	12,000,000.00	0.00	65,000,000.00	77,000,000.00	0.00	77,000,000.00	65,000,000.00	77,000,000.00	100.00	3,936,670.00	14,882,910.00	19.33
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	281,460.00	5,021,780.00	41.85
3-1-2-02-08-03	Aseo	7,000,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00	100.00	250,770.00	2,792,049.00	39.89
3-1-2-02-08-04	Teléfono	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	100.00	839,950.00	3,455,230.00	13.82
3-1-2-02-11	Promoción Institucional	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	0.00
3-1-2-02-18	Publicidad	39,000,000.00	0.00	0.00	39,000,000.00	0.00	39,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8	OBLIGACIONES POR PAGAR	851,207,000.00	0.00	-364,587,324.00	486,619,676.00	0.00	486,619,676.00	0.00	450,515,654.00	92.58	1,194,485.00	320,059,739.00	65.77
3-1-8-02	GASTOS GENERALES	851,207,000.00	0.00	-364,587,324.00	486,619,676.00	0.00	486,619,676.00	0.00	450,515,654.00	92.58	1,194,485.00	320,059,739.00	65.77
3-1-8-02-01	Adquisición de Bienes	262,882,000.00	0.00	-107,744,658.00	155,137,342.00	0.00	155,137,342.00	0.00	151,091,468.00	97.39	0.00	97,360,328.00	62.76
3-1-8-02-01-02	Gastos de Computador	137,179,000.00	0.00	-67,128,272.00	70,050,728.00	0.00	70,050,728.00	0.00	66,054,904.00	94.30	0.00	66,054,904.00	94.30
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	67,934,000.00	0.00	-40,189,386.00	27,744,614.00	0.00	27,744,614.00	0.00	27,694,564.00	99.82	0.00	8,694,564.00	31.34
3-1-8-02-01-04	Materiales y Suministros	57,769,000.00	0.00	-427,000.00	57,342,000.00	0.00	57,342,000.00	0.00	57,342,000.00	100.00	0.00	22,610,860.00	39.43
3-1-8-02-02	Adquisición de Servicios	588,325,000.00	0.00	-256,842,666.00	331,482,334.00	0.00	331,482,334.00	0.00	299,424,186.00	90.33	1,194,485.00	222,699,411.00	67.18
3-1-8-02-02-03	Gastos de Transporte y Comunicación	5,667,000.00	0.00	-3,195,200.00	2,471,800.00	0.00	2,471,800.00	0.00	2,471,800.00	100.00	0.00	31,100.00	1.26

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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	58,005,000.00	0.00	-288.00	58,004,712.00	0.00	58,004,712.00	0.00	58,000,000.00	99.99	1,194,485.00	58,000,000.00	99.99
3-1-8-02-02-05	Mantenimiento y Reparaciones	346,646,000.00	0.00	-170,020,125.00	176,625,875.00	0.00	176,625,875.00	0.00	171,304,416.00	96.99	0.00	127,357,163.00	72.11
3-1-8-02-02-05-0001	Mantenimiento Entidad	346,646,000.00	0.00	-170,020,125.00	176,625,875.00	0.00	176,625,875.00	0.00	171,304,416.00	96.99	0.00	127,357,163.00	72.11
3-1-8-02-02-06	Seguros	18,259,000.00	0.00	-15,391,130.00	2,867,870.00	0.00	2,867,870.00	0.00	2,736,585.00	95.42	0.00	1,603,806.00	55.92
3-1-8-02-02-06-0001	Seguros Entidad	2,918,000.00	0.00	-50,130.00	2,867,870.00	0.00	2,867,870.00	0.00	2,736,585.00	95.42	0.00	1,603,806.00	55.92
3-1-8-02-02-06-0005	Seguros de Salud Ediles	15,341,000.00	0.00	-15,341,000.00	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	65,747,000.00	0.00	-26,234,923.00	39,512,077.00	0.00	39,512,077.00	0.00	12,911,385.00	32.68	0.00	12,911,385.00	32.68
3-1-8-02-02-08-0001	Energía	12,708,000.00	0.00	-3,728,830.00	8,979,170.00	0.00	8,979,170.00	0.00	8,979,170.00	100.00	0.00	8,979,170.00	100.00
3-1-8-02-02-08-0002	Acueducto y Alcantarillado	11,859,000.00	0.00	-5,698,313.00	6,160,687.00	0.00	6,160,687.00	0.00	785,040.00	12.74	0.00	785,040.00	12.74
3-1-8-02-02-08-0003	Aseo	9,193,000.00	0.00	-3,716,680.00	5,476,320.00	0.00	5,476,320.00	0.00	826,635.00	15.09	0.00	826,635.00	15.09
3-1-8-02-02-08-0004	Teléfono	31,987,000.00	0.00	-13,091,100.00	18,895,900.00	0.00	18,895,900.00	0.00	2,320,540.00	12.28	0.00	2,320,540.00	12.28
3-1-8-02-02-11	Promoción Institucional	42,001,000.00	0.00	-42,001,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-18	Publicidad	52,000,000.00	0.00	0.00	52,000,000.00	0.00	52,000,000.00	0.00	52,000,000.00	100.00	0.00	22,795,957.00	43.84
3-1-8-02-02-18-0000	Publicidad	52,000,000.00	0.00	0.00	52,000,000.00	0.00	52,000,000.00	0.00	52,000,000.00	100.00	0.00	22,795,957.00	43.84
3-3	INVERSIÓN	54,110,251,000.00	0.00	14,380,672,974.00	68,490,923,974.00	0.00	68,490,923,974.00	-1,509,490.00	26,828,346,683.00	39.17	2,999,307,577.00	10,640,056,864.00	15.53
3-3-1	DIRECTA	24,010,458,000.00	0.00	21,863,556,963.00	45,874,014,963.00	0.00	45,874,014,963.00	0.00	5,427,976,932.00	11.83	415,855,384.00	1,841,532,548.00	4.01
3-3-1-15	Bogotá Mejor para todos	24,010,458,000.00	0.00	21,863,556,963.00	45,874,014,963.00	0.00	45,874,014,963.00	0.00	5,427,976,932.00	11.83	415,855,384.00	1,841,532,548.00	4.01
3-3-1-15-01	Pilar Igualdad de calidad de vida	3,288,056,000.00	0.00	0.00	3,288,056,000.00	0.00	3,288,056,000.00	0.00	1,165,910,932.00	35.46	28,250,000.00	110,866,666.00	3.37
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	384,168,000.00	0.00	0.00	384,168,000.00	0.00	384,168,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-02-1435	Tunjuelito digital e Innovadora con la primera infancia	384,168,000.00	0.00	0.00	384,168,000.00	0.00	384,168,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	1,511,285,000.00	0.00	0.00	1,511,285,000.00	0.00	1,511,285,000.00	0.00	1,165,910,932.00	77.15	28,250,000.00	110,866,666.00	7.34
3-3-1-15-01-03-1444	Tunjuelito comprometida con la población vulnerable	1,511,285,000.00	0.00	0.00	1,511,285,000.00	0.00	1,511,285,000.00	0.00	1,165,910,932.00	77.15	28,250,000.00	110,866,666.00	7.34
3-3-1-15-01-07	Inclusión educativa para la equidad	288,125,000.00	0.00	0.00	288,125,000.00	0.00	288,125,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-07-1445	Tunjuelito la más educada a través de la tecnología	288,125,000.00	0.00	0.00	288,125,000.00	0.00	288,125,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	1,104,478,000.00	0.00	0.00	1,104,478,000.00	0.00	1,104,478,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-11-1446	Innovación y tecnología para espacios culturales y deportivos	1,104,478,000.00	0.00	0.00	1,104,478,000.00	0.00	1,104,478,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02	Pilar Democracia urbana	9,604,180,000.00	0.00	0.00	9,604,180,000.00	0.00	9,604,180,000.00	0.00	277,800,000.00	2.89	30,110,000.00	123,959,999.00	1.29
3-3-1-15-02-17	Espacio público, derecho de todos	2,401,044,000.00	0.00	0.00	2,401,044,000.00	0.00	2,401,044,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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			MES 4	ACUMULADO 5									
3-3-1-15-02-17-1447	Más y mejores parques como espacios de innovación social	2,401,044,000.00	0.00	0.00	2,401,044,000.00	0.00	2,401,044,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-02-18	Mejor movilidad para todos	7,203,136,000.00	0.00	0.00	7,203,136,000.00	0.00	7,203,136,000.00	0.00	277,800,000.00	3.86	30,110,000.00	123,959,999.00	1.72
3-3-1-15-02-18-1513	Mejor infraestructura para construir tejido social	7,203,136,000.00	0.00	0.00	7,203,136,000.00	0.00	7,203,136,000.00	0.00	277,800,000.00	3.86	30,110,000.00	123,959,999.00	1.72
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	1,200,522,000.00	0.00	0.00	1,200,522,000.00	0.00	1,200,522,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-03-19	Seguridad y convivencia para todos	1,200,522,000.00	0.00	0.00	1,200,522,000.00	0.00	1,200,522,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-03-19-1514	Tunjuelito más segura y monitoreada, con innovación y tecnología	1,200,522,000.00	0.00	0.00	1,200,522,000.00	0.00	1,200,522,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	288,125,000.00	0.00	0.00	288,125,000.00	0.00	288,125,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	288,125,000.00	0.00	0.00	288,125,000.00	0.00	288,125,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-06-38-1515	Ambientes sostenibles e innovadores para Tunjuelito	288,125,000.00	0.00	0.00	288,125,000.00	0.00	288,125,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	9,629,575,000.00	0.00	21,863,556,963.00	31,493,131,963.00	0.00	31,493,131,963.00	0.00	3,984,266,000.00	12.65	357,495,384.00	1,606,705,883.00	5.10
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	9,629,575,000.00	0.00	21,863,556,963.00	31,493,131,963.00	0.00	31,493,131,963.00	0.00	3,984,266,000.00	12.65	357,495,384.00	1,606,705,883.00	5.10
3-3-1-15-07-45-1517	Fortalecimiento de la Institucionalidad y gobernabilidad Local, mejor para todos	4,203,204,000.00	0.00	0.00	4,203,204,000.00	0.00	4,203,204,000.00	0.00	3,984,266,000.00	94.79	357,495,384.00	1,606,705,883.00	38.23
3-3-1-15-07-45-1519	Fortalecimiento de la participación, a través de la innovación y herramientas digitales	624,271,000.00	0.00	0.00	624,271,000.00	0.00	624,271,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-07-45-1521	Por una sede administrativa local, tecnológica e innovadora	4,802,100,000.00	0.00	21,863,556,963.00	26,665,656,963.00	0.00	26,665,656,963.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6	OBLIGACIONES POR PAGAR	30,099,793,000.00	0.00	-7,482,883,989.00	22,616,909,011.00	0.00	22,616,909,011.00	-1,509,490.00	21,400,369,751.00	94.62	2,583,452,193.00	8,798,524,316.00	38.90
3-3-6-14	Bogotá Humana	21,816,993,000.00	0.00	-3,254,110,004.00	18,562,882,996.00	0.00	18,562,882,996.00	-1,509,488.00	18,484,230,303.00	99.58	2,583,085,527.00	8,038,482,545.00	43.30
3-3-6-14-01	Una ciudad que supera la segregación y la discriminación: el ser humano en el	4,786,999,000.00	0.00	-344,572,310.00	4,442,426,690.00	0.00	4,442,426,690.00	0.00	4,442,256,583.00	100.00	386,998,458.00	3,124,889,416.00	70.34
3-3-6-14-01-01	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	0.00	220,000,000.00	100.00	43,965,000.00	152,966,870.00	69.53
3-3-6-14-01-01-0817	Primera infancia	220,000,000.00	0.00	0.00	220,000,000.00	0.00	220,000,000.00	0.00	220,000,000.00	100.00	43,965,000.00	152,966,870.00	69.53
3-3-6-14-01-02	Territorios saludables y red de salud para la vida desde la diversidad	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	300,000,000.00	100.00	16,260,000.00	125,705,576.00	41.90
3-3-6-14-01-02-1064	Promoción y prevención en salud, con	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	300,000,000.00	100.00	16,260,000.00	125,705,576.00	41.90

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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ENTIDAD: 006 - FONDO DE DESARROLLO LOCAL DE TUNJUELITO		MES: JULIO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2017											
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									
3-3-6-14-01-03	enfoque diferencial y énfasis en población con factores de riesgo asociados en salud mental 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	0.00	840,000,000.00	100.00	61,461,669.00	656,029,706.00	78.10
3-3-6-14-01-03-1077	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	0.00	840,000,000.00	100.00	61,461,669.00	656,029,706.00	78.10
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	330,000,000.00	0.00	0.00	330,000,000.00	0.00	330,000,000.00	0.00	330,000,000.00	100.00	29,741,929.00	160,730,060.00	48.71
3-3-6-14-01-05-1078	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	0.00	330,000,000.00	100.00	29,741,929.00	160,730,060.00	48.71
3-3-6-14-01-08	Ejercicio de las libertades culturales y deportivas	1,130,000,000.00	0.00	0.00	1,130,000,000.00	0.00	1,130,000,000.00	0.00	1,129,829,893.00	99.98	40,689,860.00	593,742,756.00	52.54
3-3-6-14-01-08-1079	Fortalecimiento del Sistema de Cultura y Patrimonio de la Localidad	510,000,000.00	0.00	0.00	510,000,000.00	0.00	510,000,000.00	0.00	509,829,893.00	99.97	10,089,860.00	347,144,178.00	68.07
3-3-6-14-01-08-1080	Cultura del deporte	620,000,000.00	0.00	0.00	620,000,000.00	0.00	620,000,000.00	0.00	620,000,000.00	100.00	30,600,000.00	246,598,578.00	39.77
3-3-6-14-01-09	Soberanía y seguridad alimentaria y nutricional	1,966,999,000.00	0.00	-344,572,310.00	1,622,426,690.00	0.00	1,622,426,690.00	0.00	1,622,426,690.00	100.00	194,880,000.00	1,435,714,448.00	88.49
3-3-6-14-01-09-1082	Personas mayores con inclusión	1,966,999,000.00	0.00	-344,572,310.00	1,622,426,690.00	0.00	1,622,426,690.00	0.00	1,622,426,690.00	100.00	194,880,000.00	1,435,714,448.00	88.49
3-3-6-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	11,220,492,000.00	0.00	-109,848,661.00	11,110,643,339.00	0.00	11,110,643,339.00	0.00	11,103,582,819.00	99.94	2,136,082,439.00	2,889,191,313.00	26.00
3-3-6-14-02-17	Recuperación, rehabilitación y restauración de la estructura ecológica principal y de los espacios del agua	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	100,000,000.00	100.00
3-3-6-14-02-17-1110	Fortalecimiento a procesos de formación ambiental para la gobernanza del agua	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	100,000,000.00	100.00
3-3-6-14-02-19	Movilidad Humana	10,960,492,000.00	0.00	-49,848,661.00	10,910,643,339.00	0.00	10,910,643,339.00	0.00	10,910,643,339.00	100.00	2,136,082,439.00	2,696,251,833.00	24.71
3-3-6-14-02-19-1111	Mejoramiento de la movilidad en la Localidad	10,960,492,000.00	0.00	-49,848,661.00	10,910,643,339.00	0.00	10,910,643,339.00	0.00	10,910,643,339.00	100.00	2,136,082,439.00	2,696,251,833.00	24.71
3-3-6-14-02-20	Gestión integral de riesgos	60,000,000.00	0.00	-60,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-14-02-20-1112	Fortalecimiento de la gestión del riesgo en la localidad	60,000,000.00	0.00	-60,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-14-02-21	Basura cero	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	92,939,480.00	92.94	0.00	92,939,480.00	92.94
3-3-6-14-02-21-1113	Tunjuelito sin basuras	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	92,939,480.00	92.94	0.00	92,939,480.00	92.94
3-3-6-14-03	Una Bogotá que defiende y fortalece lo público	5,809,502,000.00	0.00	-2,799,689,033.00	3,009,812,967.00	0.00	3,009,812,967.00	-1,509,488.00	2,938,390,901.00	97.63	60,004,630.00	2,024,401,816.00	67.26

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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ENTIDAD: 006 - FONDO DE DESARROLLO LOCAL DE TUNJUELITO		MES: JULIO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2017											
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									
3-3-6-14-03-24	Bogotá Humana: Participa y Decide	339,305,000.00	0.00	-3,043,063.00	336,261,937.00	0.00	336,261,937.00	-959,488.00	335,302,449.00	99.71	52,704,767.00	164,040,512.00	48.78
3-3-6-14-03-24-1114	Fomento de la participación ciudadana y apoyo a organizaciones sociales	339,305,000.00	0.00	-3,043,063.00	336,261,937.00	0.00	336,261,937.00	-959,488.00	335,302,449.00	99.71	52,704,767.00	164,040,512.00	48.78
3-3-6-14-03-27	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	0.00	80,000,000.00	100.00	0.00	19,295,125.00	24.12
3-3-6-14-03-27-1116	Espacios seguros	80,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00	100.00	0.00	19,295,125.00	24.12
3-3-6-14-03-28	Fortalecimiento de la seguridad ciudadana	190,000,000.00	0.00	0.00	190,000,000.00	0.00	190,000,000.00	0.00	190,000,000.00	100.00	0.00	167,300,000.00	88.05
3-3-6-14-03-28-1115	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	0.00	190,000,000.00	100.00	0.00	167,300,000.00	88.05
3-3-6-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	5,200,197,000.00	0.00	-2,796,645,970.00	2,403,551,030.00	0.00	2,403,551,030.00	-550,000.00	2,333,088,452.00	97.07	7,299,863.00	1,673,766,179.00	69.64
3-3-6-14-03-31-1117	Fortalecimiento institucional local	5,200,197,000.00	0.00	-2,796,645,970.00	2,403,551,030.00	0.00	2,403,551,030.00	-550,000.00	2,333,088,452.00	97.07	7,299,863.00	1,673,766,179.00	69.64
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	8,282,800,000.00	0.00	-4,228,773,985.00	4,054,026,015.00	0.00	4,054,026,015.00	-2.00	2,916,139,448.00	71.93	366,666.00	760,041,771.00	18.75
4	DISPONIBILIDAD FINAL	0.00	0.00	7,847,471,313.00	7,847,471,313.00	0.00	7,847,471,313.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL GASTOS + DISPONIBILIDAD FINAL	56,184,458,000.00	0.00	21,863,556,963.00	78,048,014,963.00	0.00	78,048,014,963.00	83,990,510.00	28,096,534,779.00	36.00	3,069,084,332.00	11,177,465,067.00	14.32

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