

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

04-07-2017

03:19

ENTIDAD: 006 - FONDO DE DESARROLLO LOCAL DE TUNJUELITO		MES: JUNIO											
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	10,608,874.00	28,012,544,269.00	39.90	2,160,257,911.00	8,108,380,735.00	11.55
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	26,797,069.00	1,182,688,096.00	69.18	104,649,954.00	467,631,448.00	27.35
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	30,500,000.00	732,172,442.00	59.87	64,784,737.00	148,766,194.00	12.16
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	0.00	0.00	0.00	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	0.00	0.00	0.00	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	30,500,000.00	732,172,442.00	69.94	64,784,737.00	148,766,194.00	14.21
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	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	10,000,000.00	10,000,000.00	20.00	0.00	0.00	0.00
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	20,500,000.00	585,172,442.00	94.26	48,388,068.00	91,724,975.00	14.78
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	20,500,000.00	585,172,442.00	94.26	48,388,068.00	91,724,975.00	14.78
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	7,280,100.00	36,198,100.00	24.13
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	7,280,100.00	36,198,100.00	40.22
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	0.00	56,000,000.00	46.28	9,116,569.00	20,843,119.00	17.23
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	0.00	12,000,000.00	15.58	4,078,100.00	10,946,240.00	14.22
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	2,355,150.00	4,740,320.00	39.50
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	1,848,009.00	2,541,279.00	36.30
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	835,310.00	2,615,280.00	10.46
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	-3,702,931.00	450,515,654.00	92.58	39,865,217.00	318,865,254.00	65.53
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	-3,702,931.00	450,515,654.00	92.58	39,865,217.00	318,865,254.00	65.53
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	-2,628,417.00	151,091,468.00	97.39	4,934,070.00	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	-2,578,367.00	66,054,904.00	94.30	3,772,114.00	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	-50,050.00	27,694,564.00	99.82	1,161,956.00	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	-1,074,514.00	299,424,186.00	90.33	34,931,147.00	221,504,926.00	66.82
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	0.00	56,805,515.00	97.93
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	-1,074,514.00	171,304,416.00	96.99	14,878,078.00	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	-1,074,514.00	171,304,416.00	96.99	14,878,078.00	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	20,053,069.00	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	20,053,069.00	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	-16.188.195.00	26.829.856.173.00	39.17	2.055.607.957.00	7.640.749.287.00	11.16
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	409.422.960.00	1.425.677.164.00	3.11
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	409,422,960.00	1,425,677,164.00	3.11
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	82,616,666.00	2.51
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	82,616,666.00	5.47
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	82,616,666.00	5.47
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	27,910,000.00	93,849,999.00	0.98
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	27,910,000.00	93,849,999.00	
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	27,910,000.00	93,849,999.00	
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	
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	
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	
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	
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	
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	
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	353,262,960.00	1,249,210,499.00	
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	353,262,960.00	1,249,210,499.00	
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	353,262,960.00	1,249,210,499.00	
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	
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	
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	-16,188,195.00	21,401,879,241.00	94.63	1,646,184,997.00	6,215,072,123.00	
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	-13,121,527.00	18,485,739,791.00	99.58	1,642,184,997.00	5,455,397,018.00	
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	911,338,480.00	2,737,890,958.00	
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	40,137,014.00	109,001,870.00	
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	40,137,014.00	109,001,870.00	
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	52,796,816.00	109,445,576.00	
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	52,796,816.00	109,445,576.00	

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ENTIDAD: 006 - FONDO DE DESARROLLO LOCAL DE TUNJUELITO		MES: JUNIO											
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	373,238,387.00	594,568,037.00	70.78
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	373,238,387.00	594,568,037.00	70.78
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	49,981,648.00	130,988,131.00	39.69
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	49,981,648.00	130,988,131.00	39.69
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	200,304,615.00	553,052,896.00	48.94
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	107,314,285.00	337,054,318.00	66.09
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	92,990,330.00	215,998,578.00	34.84
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	1,240,834,448.00	76.48
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	1,240,834,448.00	76.48
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	-7,060,520.00	11,103,582,819.00	99.94	625,991,752.00	753,108,874.00	6.78
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	45,600,113.00	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	45,600,113.00	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	533,296,275.00	560,169,394.00	5.13
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	533,296,275.00	560,169,394.00	5.13
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	-7,060,520.00	92,939,480.00	92.94	47,095,364.00	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	-7,060,520.00	92,939,480.00	92.94	47,095,364.00	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	-6,061,007.00	2,939,900,389.00	97.68	104,854,765.00	1,964,397,186.00	65.27

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ENTIDAD: 006 - FONDO DE DESARROLLO LOCAL DE TUNJUELITO													MES: JUNIO
UNIDAD EJECUTORA: 01 - UNIDAD 01													VIGENCIA FISCAL: 2017
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
			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	0.00	336,261,937.00	100.00	33,678,440.00	111,335,745.00	33.11
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	0.00	336,261,937.00	100.00	33,678,440.00	111,335,745.00	33.11
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	19,295,125.00	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	19,295,125.00	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	51,881,200.00	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	51,881,200.00	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	-6,061,007.00	2,333,638,452.00	97.09	0.00	1,666,466,316.00	69.33
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	-6,061,007.00	2,333,638,452.00	97.09	0.00	1,666,466,316.00	69.33
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	-3,066,668.00	2,916,139,450.00	71.93	4,000,000.00	759,675,105.00	18.74
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	10,608,874.00	28,012,544,269.00	35.89	2,160,257,911.00	8,108,380,735.00	10.39

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