

EJECUCION PRESUPUESTAL

DISPONIBILIDADES, COMPROMISOS Y AUTORIZACIONES DE GIRO CONSOLIDADAS POR RUBRO

ENTIDAD:	006	_	FONDO DE DESARROLLO LOCAL DE TUNJUELITO
UNIDAD EJECUTORA:	01	_	UNIDAD 01
VIGENCIA:	2018		MES: JUNIO

CODIGO PRESUPUESTAL	NOMBRE	APROPIACION INICIAL	MODIFICACIONES (+/-)	APROPIACION VIGENTE	SUSPENSION	APROPIACION DISPONIBLE	TOTAL DISPONIBILIDADES	SALDO APROPIACION DISPONIBLE	TOTAL COMPROMISOS	CDP POR COMPROMETER	TOTAL AUTORIZACION DE GIRO	COMPROMISOS SIN AUTORIZACION GIRO	DISPONIBILIDADES DEL MES
3	GASTOS	79,110,967,000.00	-6,835,331,057.00	72,275,635,943.00	0.00	72,275,635,943.00	51,791,778,532.00	20,483,857,411.00	29,578,518,922.00	22,213,259,610.00	9,316,134,546.00	20,262,384,376.00	178,868,367.00
3-1	GASTOS DE FUNCIONAMIENTO	2,270,135,000.00	-568,469,639.00	1,701,665,361.00	0.00	1,701,665,361.00	1,259,446,283.00	442,219,078.00	967,186,673.00	292,259,610.00	397,639,960.00	569,546,713.00	27,468,367.00
3-1-2	GASTOS GENERALES	1,290,000,000.00	0.00	1,290,000,000.00	0.00	1,290,000,000.00	912,909,592.00	377,090,408.00	620,649,982.00	292,259,610.00	176,464,025.00	444,185,957.00	29,909,067.00
3-1-2-01	Adquisición de Bienes	162,000,000.00	0.00	162,000,000.00	0.00	162,000,000.00	.00	162,000,000.00	.00	.00	.00	.00	.00
3-1-2-01-02	Gastos de Computador	81,000,000.00	0.00	81,000,000.00	0.00	81,000,000.00	.00	81,000,000.00	.00	.00	.00	.00	.00
3-1-2-01-03	Combustibles Lubricantes y Llantas	31,000,000.00	0.00	31,000,000.00	0.00	31,000,000.00	.00	31,000,000.00	.00	.00	.00	.00	.00
3-1-2-01-04	Materiales y Suministros	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	.00	50,000,000.00	.00	.00	.00	.00	.00
3-1-2-02	Adquisición de Servicios	1,128,000,000.00	0.00	1,128,000,000.00	0.00	1,128,000,000.00	912,909,592.00	215,090,408.00	620,649,982.00	292,259,610.00	176,464,025.00	444,185,957.00	29,909,067.00
3-1-2-02-03	Gastos de Transporte y Comunicación	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	.00	10,000,000.00	.00	.00	.00	.00	.00
3-1-2-02-04	Impresos y Publicaciones	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	.00	40,000,000.00	.00	.00	.00	.00	.00
3-1-2-02-05	Mantenimiento y Reparaciones	677,000,000.00	0.00	677,000,000.00	0.00	677,000,000.00	653,427,584.00	23,572,416.00	361,167,974.00	292,259,610.00	95,745,955.00	265,422,019.00	7,427,584.00
3-1-2-02-05-01	Mantenimiento Entidad	677,000,000.00	0.00	677,000,000.00	0.00	677,000,000.00	653,427,584.00	23,572,416.00	361,167,974.00	292,259,610.00	95,745,955.00	265,422,019.00	7,427,584.00
3-1-2-02-06	Seguros	190,000,000.00	0.00	190,000,000.00	0.00	190,000,000.00	118,482,008.00	71,517,992.00	118,482,008.00	.00	43,894,825.00	74,587,183.00	12,481,483.00
3-1-2-02-06-01	Seguros Entidad	80,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00	18,482,008.00	61,517,992.00	18,482,008.00	.00	6,000,525.00	12,481,483.00	12,481,483.00
3-1-2-02-06-04	Seguros de Vida Ediles	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	.00	10,000,000.00	.00	.00	.00	.00	.00
3-1-2-02-06-05	Seguros de Salud Ediles	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	.00	100,000,000.00	.00	37,894,300.00	62,105,700.00	.00
3-1-2-02-08	Servicios Públicos	131,000,000.00	0.00	131,000,000.00	0.00	131,000,000.00	131,000,000.00	.00	131,000,000.00	.00	36,823,245.00	94,176,755.00	.00
3-1-2-02-08-01	Energía	85,000,000.00	0.00	85,000,000.00	0.00	85,000,000.00	85,000,000.00	.00	85,000,000.00	.00	21,958,120.00	63,041,880.00	.00

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ENTIDAD:	006	_	FONDO DE DESARROLLO LOCAL DE TUNJUELITO
UNIDAD EJECUTORA:	01	_	UNIDAD 01
VIGENCIA:	2018		MES: JUNIO

CODIGO PRESUPUESTAL	NOMBRE	APROPIACION INICIAL	MODIFICACIONES (+/-)	APROPIACION VIGENTE	SUSPENSION	APROPIACION DISPONIBLE	TOTAL DISPONIBILIDADES	SALDO APROPIACION DISPONIBLE	TOTAL COMPROMISOS	CDP POR COMPROMETER	TOTAL AUTORIZACION DE GIRO	COMPROMISOS SIN AUTORIZACION GIRO	DISPONIBILIDADES DEL MES
3-1-2-02-08-02	Acueducto y Alcantarillado	13,000,000.00	0.00	13,000,000.00	0.00	13,000,000.00	13,000,000.00	.00	13,000,000.00	.00	3,454,152.00	9,545,848.00	.00
3-1-2-02-08-03	Aseo	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	.00	8,000,000.00	.00	1,899,363.00	6,100,637.00	.00
3-1-2-02-08-04	Teléfono	25,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	.00	25,000,000.00	.00	9,511,610.00	15,488,390.00	.00
3-1-2-02-11	Promoción Institucional	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	10,000,000.00	40,000,000.00	10,000,000.00	.00	.00	10,000,000.00	10,000,000.00
3-1-2-02-18	Publicidad	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	.00	30,000,000.00	.00	.00	.00	.00	.00
3-1-8	OBLIGACIONES POR PAGAR	980,135,000.00	-568,469,639.00	411,665,361.00	0.00	411,665,361.00	346,536,691.00	65,128,670.00	346,536,691.00	.00	221,175,935.00	125,360,756.00	- 2,440,700.00
3-1-8-02	GASTOS GENERALES	980,135,000.00	-568,469,639.00	411,665,361.00	0.00	411,665,361.00	346,536,691.00	65,128,670.00	346,536,691.00	.00	221,175,935.00	125,360,756.00	- 2,440,700.00
3-1-8-02-01	Adquisición de Bienes	214,000,000.00	-128,594,111.00	85,405,889.00	0.00	85,405,889.00	85,405,889.00	.00	85,405,889.00	.00	22,930,958.00	62,474,931.00	.00
3-1-8-02-01-02	Gastos de Computador	102,000,000.00	-82,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	.00	20,000,000.00	.00	10,682,630.00	9,317,370.00	.00
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	52,300,000.00	-27,351,672.00	24,948,328.00	0.00	24,948,328.00	24,948,328.00	.00	24,948,328.00	.00	12,248,328.00	12,700,000.00	.00
3-1-8-02-01-04	Materiales y Suministros	59,700,000.00	-19,242,439.00	40,457,561.00	0.00	40,457,561.00	40,457,561.00	.00	40,457,561.00	.00	.00	40,457,561.00	.00
3-1-8-02-02	Adquisición de Servicios	766,135,000.00	-439,875,528.00	326,259,472.00	0.00	326,259,472.00	261,130,802.00	65,128,670.00	261,130,802.00	.00	198,244,977.00	62,885,825.00	- 2,440,700.00
3-1-8-02-02-03	Gastos de Transporte y Comunicación	8,441,000.00	-300.00	8,440,700.00	0.00	8,440,700.00	6,000,000.00	2,440,700.00	6,000,000.00	.00	114,400.00	5,885,600.00	- 2,440,700.00
3-1-8-02-02-04	Impresos y Publicaciones	40,590,000.00	-590,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	.00	40,000,000.00	.00	15,842,643.00	24,157,357.00	.00
3-1-8-02-02-05	Mantenimiento y Reparaciones	394,400,000.00	-220,801,943.00	173,598,057.00	0.00	173,598,057.00	173,598,057.00	.00	173,598,057.00	.00	147,480,189.00	26,117,868.00	.00
3-1-8-02-02-05-0001	Mantenimiento Entidad	394,400,000.00	-220,801,943.00	173,598,057.00	0.00	173,598,057.00	173,598,057.00	.00	173,598,057.00	.00	147,480,189.00	26,117,868.00	.00
3-1-8-02-02-06	Seguros	93,670,000.00	-93,669,400.00	600.00	0.00	600.00	.00	600.00	.00	.00	.00	.00	.00
3-1-8-02-02-06-0001	Seguros Entidad	51,270,000.00	-51,270,000.00	0.00	0.00	.00	.00	.00	.00	.00	.00	.00	.00

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VIGENCIA:	2018		MES: JUNIO

CODIGO PRESUPUESTAL	NOMBRE	APROPIACION INICIAL	MODIFICACIONES (+/-)	APROPIACION VIGENTE	SUSPENSION	APROPIACION DISPONIBLE	TOTAL DISPONIBILIDADES	SALDO APROPIACION DISPONIBLE	TOTAL COMPROMISOS	CDP POR COMPROMETER	TOTAL AUTORIZACION DE GIRO	COMPROMISOS SIN AUTORIZACION GIRO	DISPONIBILIDADES DEL MES
3-1-8-02-02-06-0004	Seguros de Vida Ediles	10,000,000.00	-10,000,000.00	0.00	0.00	.00	.00	.00	.00	.00	.00	.00	.00
3-1-8-02-02-06-0005	Seguros de Salud Ediles	32,400,000.00	-32,399,400.00	600.00	0.00	600.00	.00	600.00	.00	.00	.00	.00	.00
3-1-8-02-02-08	Servicios Públicos	109,058,000.00	-45,813,259.00	63,244,741.00	0.00	63,244,741.00	2,531,920.00	60,712,821.00	2,531,920.00	.00	2,531,920.00	.00	.00
3-1-8-02-02-08-0001	Energía	53,502,000.00	-13,060,690.00	40,441,310.00	0.00	40,441,310.00	.00	40,441,310.00	.00	.00	.00	.00	.00
3-1-8-02-02-08-0002	Acueducto y Alcantarillado	10,940,000.00	-6,789,650.00	4,150,350.00	0.00	4,150,350.00	1,739,740.00	2,410,610.00	1,739,740.00	.00	1,739,740.00	.00	.00
3-1-8-02-02-08-0003	Aseo	7,936,000.00	-5,713,959.00	2,222,041.00	0.00	2,222,041.00	792,180.00	1,429,861.00	792,180.00	.00	792,180.00	.00	.00
3-1-8-02-02-08-0004	Teléfono	36,680,000.00	-20,248,960.00	16,431,040.00	0.00	16,431,040.00	.00	16,431,040.00	.00	.00	.00	.00	.00
3-1-8-02-02-11	Promoción Institucional	60,000,000.00	-40,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	.00	20,000,000.00	.00	13,275,000.00	6,725,000.00	.00
3-1-8-02-02-18	Publicidad	59,976,000.00	-39,000,626.00	20,975,374.00	0.00	20,975,374.00	19,000,825.00	1,974,549.00	19,000,825.00	.00	19,000,825.00	.00	.00
3-3	INVERSIÓN	76,840,832,000.00	-6,266,861,418.00	70,573,970,582.00	0.00	70,573,970,582.00	50,532,332,249.00	20,041,638,333.00	28,611,332,249.00	21,921,000,000.00	8,918,494,586.00	19,692,837,663.00	151,400,000.00
3-3-1	DIRECTA	49,451,967,000.00	0.00	49,451,967,000.00	0.00	49,451,967,000.00	29,553,690,000.00	19,898,277,000.00	7,632,690,000.00	21,921,000,000.00	2,733,050,814.00	4,899,639,186.00	151,400,000.00
3-3-1-15	Bogotá Mejor para todos	49,451,967,000.00	0.00	49,451,967,000.00	0.00	49,451,967,000.00	29,553,690,000.00	19,898,277,000.00	7,632,690,000.00	21,921,000,000.00	2,733,050,814.00	4,899,639,186.00	151,400,000.00
3-3-1-15-01	Pilar Igualdad de calidad de vida	3,448,920,000.00	0.00	3,448,920,000.00	0.00	3,448,920,000.00	2,028,920,000.00	1,420,000,000.00	2,028,920,000.00	.00	709,731,667.00	1,319,188,333.00	.00
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	506,000,000.00	0.00	506,000,000.00	0.00	506,000,000.00	.00	506,000,000.00	.00	.00	.00	.00	.00
3-3-1-15-01-02-1435	Tunjuelito digital e Innovadora con la primera infancia	506,000,000.00	0.00	506,000,000.00	0.00	506,000,000.00	.00	506,000,000.00	.00	.00	.00	.00	.00
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	2,092,920,000.00	0.00	2,092,920,000.00	0.00	2,092,920,000.00	2,028,920,000.00	64,000,000.00	2,028,920,000.00	.00	709,731,667.00	1,319,188,333.00	.00
3-3-1-15-01-03-1444	Tunjuelito comprometida con la población vulnerable	2,092,920,000.00	0.00	2,092,920,000.00	0.00	2,092,920,000.00	2,028,920,000.00	64,000,000.00	2,028,920,000.00	.00	709,731,667.00	1,319,188,333.00	.00
3-3-1-15-01-07	Inclusión educativa para la equidad	150,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	.00	150,000,000.00	.00	.00	.00	.00	.00

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VIGENCIA:	2018		MES: JUNIO

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3-3-1-15-01-07-1445	Tunjuelito la más educada a través de la tecnología	150,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	.00	150,000,000.00	.00	.00	.00	.00	.00
3-3-1-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	700,000,000.00	0.00	700,000,000.00	0.00	700,000,000.00	.00	700,000,000.00	.00	.00	.00	.00	.00
3-3-1-15-01-11-1446	Innovación y tecnología para espacios culturales y deportivos	700,000,000.00	0.00	700,000,000.00	0.00	700,000,000.00	.00	700,000,000.00	.00	.00	.00	.00	.00
3-3-1-15-02	Pilar Democracia urbana	13,390,500,000.00	0.00	13,390,500,000.00	0.00	13,390,500,000.00	487,800,000.00	12,902,700,000.00	487,800,000.00	.00	182,033,334.00	305,766,666.00	.00
3-3-1-15-02-17	Espacio público, derecho de todos	2,420,000,000.00	0.00	2,420,000,000.00	0.00	2,420,000,000.00	.00	2,420,000,000.00	.00	.00	.00	.00	.00
3-3-1-15-02-17-1447	Más y mejores parques como espacios de innovación social	2,420,000,000.00	0.00	2,420,000,000.00	0.00	2,420,000,000.00	.00	2,420,000,000.00	.00	.00	.00	.00	.00
3-3-1-15-02-18	Mejor movilidad para todos	10,970,500,000.00	0.00	10,970,500,000.00	0.00	10,970,500,000.00	487,800,000.00	10,482,700,000.00	487,800,000.00	.00	182,033,334.00	305,766,666.00	.00
3-3-1-15-02-18-1513	Mejor infraestructura para construir tejido social	10,970,500,000.00	0.00	10,970,500,000.00	0.00	10,970,500,000.00	487,800,000.00	10,482,700,000.00	487,800,000.00	.00	182,033,334.00	305,766,666.00	.00
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	1,211,500,000.00	0.00	1,211,500,000.00	0.00	1,211,500,000.00	.00	1,211,500,000.00	.00	.00	.00	.00	.00
3-3-1-15-03-19	Seguridad y convivencia para todos	1,211,500,000.00	0.00	1,211,500,000.00	0.00	1,211,500,000.00	.00	1,211,500,000.00	.00	.00	.00	.00	.00
3-3-1-15-03-19-1514	Tunjuelito más segura y monitoreada, con innovación y tecnología	1,211,500,000.00	0.00	1,211,500,000.00	0.00	1,211,500,000.00	.00	1,211,500,000.00	.00	.00	.00	.00	.00
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	270,000,000.00	0.00	270,000,000.00	0.00	270,000,000.00	.00	270,000,000.00	.00	.00	.00	.00	.00
3-3-1-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	270,000,000.00	0.00	270,000,000.00	0.00	270,000,000.00	.00	270,000,000.00	.00	.00	.00	.00	.00
3-3-1-15-06-38-1515	Ambientes sostenibles e innovadores para Tunjuelito	270,000,000.00	0.00	270,000,000.00	0.00	270,000,000.00	.00	270,000,000.00	.00	.00	.00	.00	.00
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	31,131,047,000.00	0.00	31,131,047,000.00	0.00	31,131,047,000.00	27,036,970,000.00	4,094,077,000.00	5,115,970,000.00	21,921,000,000.00	1,841,285,813.00	3,274,684,187.00	151,400,000.00
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	31,131,047,000.00	0.00	31,131,047,000.00	0.00	31,131,047,000.00	27,036,970,000.00	4,094,077,000.00	5,115,970,000.00	21,921,000,000.00	1,841,285,813.00	3,274,684,187.00	151,400,000.00

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VIGENCIA:	2018		MES: JUNIO

CODIGO PRESUPUESTAL	NOMBRE	APROPIACION INICIAL	MODIFICACIONES (+/-)	APROPIACION VIGENTE	SUSPENSION	APROPIACION DISPONIBLE	TOTAL DISPONIBILIDADES	SALDO APROPIACION DISPONIBLE	TOTAL COMPROMISOS	CDP POR COMPROMETER	TOTAL AUTORIZACION DE GIRO	COMPROMISOS SIN AUTORIZACION GIRO	DISPONIBILIDADES DEL MES
3-3-1-15-07-45-1517	Fortalecimiento de la Institucionalidad y gobernabilidad Local, mejor para todos	5,120,047,000.00	0.00	5,120,047,000.00	0.00	5,120,047,000.00	4,968,970,000.00	151,077,000.00	4,968,970,000.00	.00	1,841,285,813.00	3,127,684,187.00	4,400,000.00
3-3-1-15-07-45-1519	Fortalecimiento de la participación, a través de la innovación y herramientas digitales	790,000,000.00	0.00	790,000,000.00	0.00	790,000,000.00	147,000,000.00	643,000,000.00	147,000,000.00	.00	.00	147,000,000.00	147,000,000.00
3-3-1-15-07-45-1521	Por una sede administrativa local, tecnológica e innovadora	25,221,000,000.00	0.00	25,221,000,000.00	0.00	25,221,000,000.00	21,921,000,000.00	3,300,000,000.00	.00	21,921,000,000.00	.00	.00	.00
3-3-6	OBLIGACIONES POR PAGAR	27,388,865,000.00	-6,266,861,418.00	21,122,003,582.00	0.00	21,122,003,582.00	20,978,642,249.00	143,361,333.00	20,978,642,249.00	.00	6,185,443,772.00	14,793,198,477.00	.00
3-3-6-15	Bogotá Mejor para todos	20,479,838,000.00	-1,930,725,084.00	18,549,112,916.00	0.00	18,549,112,916.00	18,405,751,583.00	143,361,333.00	18,405,751,583.00	.00	4,826,659,288.00	13,579,092,295.00	.00
3-3-6-15-01	Pilar Igualdad de calidad de vida	5,321,919,000.00	-1,057,544,666.00	4,264,374,334.00	0.00	4,264,374,334.00	4,264,374,334.00	.00	4,264,374,334.00	.00	1,072,418,097.00	3,191,956,237.00	.00
3-3-6-15-01-02	Desarrollo Integral desde la gestación hasta la adolescencia	384,168,000.00	-100,000,000.00	284,168,000.00	0.00	284,168,000.00	284,168,000.00	.00	284,168,000.00	.00	157,349,398.00	126,818,602.00	.00
3-3-6-15-01-02-1435	Tunjuelito digital e Innovadora con la primera infancia	384,168,000.00	-100,000,000.00	284,168,000.00	0.00	284,168,000.00	284,168,000.00	.00	284,168,000.00	.00	157,349,398.00	126,818,602.00	.00
3-3-6-15-01-03	Igualdad y autonomía para una Bogotá incluyente	2,824,648,000.00	-669,419,666.00	2,155,228,334.00	0.00	2,155,228,334.00	2,155,228,334.00	.00	2,155,228,334.00	.00	658,221,334.00	1,497,007,000.00	.00
3-3-6-15-01-03-1444	Tunjuelito comprometida con la población vulnerable	2,824,648,000.00	-669,419,666.00	2,155,228,334.00	0.00	2,155,228,334.00	2,155,228,334.00	.00	2,155,228,334.00	.00	658,221,334.00	1,497,007,000.00	.00
3-3-6-15-01-07	Inclusión educativa para la equidad	288,125,000.00	-288,125,000.00	0.00	0.00	.00	.00	.00	.00	.00	.00	.00	.00
3-3-6-15-01-07-1445	Tunjuelito la más educada a través de la tecnología	288,125,000.00	-288,125,000.00	0.00	0.00	.00	.00	.00	.00	.00	.00	.00	.00
3-3-6-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	1,824,978,000.00	0.00	1,824,978,000.00	0.00	1,824,978,000.00	1,824,978,000.00	.00	1,824,978,000.00	.00	256,847,365.00	1,568,130,635.00	.00
3-3-6-15-01-11-1446	Innovación y tecnología para espacios culturales y deportivos	1,824,978,000.00	0.00	1,824,978,000.00	0.00	1,824,978,000.00	1,824,978,000.00	.00	1,824,978,000.00	.00	256,847,365.00	1,568,130,635.00	.00
3-3-6-15-02	Pilar Democracia urbana	11,629,001,000.00	-84,657,666.00	11,544,343,334.00	0.00	11,544,343,334.00	11,544,343,334.00	.00	11,544,343,334.00	.00	2,886,690,949.00	8,657,652,385.00	.00
3-3-6-15-02-17	Espacio público, derecho de todos	4,401,044,000.00	0.00	4,401,044,000.00	0.00	4,401,044,000.00	4,401,044,000.00	.00	4,401,044,000.00	.00	882,567,178.00	3,518,476,822.00	.00
3-3-6-15-02-17-1447	Más y mejores parques como espacios de innovación social	4,401,044,000.00	0.00	4,401,044,000.00	0.00	4,401,044,000.00	4,401,044,000.00	.00	4,401,044,000.00	.00	882,567,178.00	3,518,476,822.00	.00

EJECUCION PRESUPUESTAL

DISPONIBILIDADES, COMPROMISOS Y AUTORIZACIONES DE GIRO CONSOLIDADAS POR RUBRO

ENTIDAD: 006 - FONDO DE DESARROLLO LOCAL DE TUNJUELITO													
UNIDAD EJECUTORA: 01 - UNIDAD 01													
VIGENCIA: 2018		MES: JUNIO											
CODIGO PRESUPUESTAL	NOMBRE	APROPIACION INICIAL	MODIFICACIONES (+/-)	APROPIACION VIGENTE	SUSPENSION	APROPIACION DISPONIBLE	TOTAL DISPONIBILIDADES	SALDO APROPIACION DISPONIBLE	TOTAL COMPROMISOS	CDP POR COMPROMETER	TOTAL AUTORIZACION DE GIRO	COMPROMISOS SIN AUTORIZACION GIRO	DISPONIBILIDADES DEL MES
3-3-6-15-02-18	Mejor movilidad para todos	7,227,957,000.00	-84,657,666.00	7,143,299,334.00	0.00	7,143,299,334.00	7,143,299,334.00	.00	7,143,299,334.00	.00	2,004,123,771.00	5,139,175,563.00	.00
3-3-6-15-02-18-1513	Mejor infraestructura para construir tejido social	7,227,957,000.00	-84,657,666.00	7,143,299,334.00	0.00	7,143,299,334.00	7,143,299,334.00	.00	7,143,299,334.00	.00	2,004,123,771.00	5,139,175,563.00	.00
3-3-6-15-03	Pilar Construcción de comunidad y cultura ciudadana	1,200,522,000.00	0.00	1,200,522,000.00	0.00	1,200,522,000.00	1,200,522,000.00	.00	1,200,522,000.00	.00	33,131,655.00	1,167,390,345.00	.00
3-3-6-15-03-19	Seguridad y convivencia para todos	1,200,522,000.00	0.00	1,200,522,000.00	0.00	1,200,522,000.00	1,200,522,000.00	.00	1,200,522,000.00	.00	33,131,655.00	1,167,390,345.00	.00
3-3-6-15-03-19-1514	Tunjuelito más segura y monitoreada, con innovación y tecnología	1,200,522,000.00	0.00	1,200,522,000.00	0.00	1,200,522,000.00	1,200,522,000.00	.00	1,200,522,000.00	.00	33,131,655.00	1,167,390,345.00	.00
3-3-6-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	288,125,000.00	0.00	288,125,000.00	0.00	288,125,000.00	288,125,000.00	.00	288,125,000.00	.00	139,675,184.00	148,449,816.00	.00
3-3-6-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	288,125,000.00	0.00	288,125,000.00	0.00	288,125,000.00	288,125,000.00	.00	288,125,000.00	.00	139,675,184.00	148,449,816.00	.00
3-3-6-15-06-38-1515	Ambientes sostenibles e innovadores para Tunjuelito	288,125,000.00	0.00	288,125,000.00	0.00	288,125,000.00	288,125,000.00	.00	288,125,000.00	.00	139,675,184.00	148,449,816.00	.00
3-3-6-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	2,040,271,000.00	-788,522,752.00	1,251,748,248.00	0.00	1,251,748,248.00	1,108,386,915.00	143,361,333.00	1,108,386,915.00	.00	694,743,403.00	413,643,512.00	.00
3-3-6-15-07-45	Gobernanza e influencia local, regional e internacional	2,040,271,000.00	-788,522,752.00	1,251,748,248.00	0.00	1,251,748,248.00	1,108,386,915.00	143,361,333.00	1,108,386,915.00	.00	694,743,403.00	413,643,512.00	.00
3-3-6-15-07-45-1517	Fortalecimiento de la Institucionalidad y gobernabilidad Local, mejor para todos	1,416,000,000.00	-733,461,586.00	682,538,414.00	0.00	682,538,414.00	539,177,082.00	143,361,332.00	539,177,082.00	.00	514,237,081.00	24,940,001.00	.00
3-3-6-15-07-45-1519	Fortalecimiento de la participación, a través de la innovación y herramientas digitales	624,271,000.00	-55,061,167.00	569,209,833.00	0.00	569,209,833.00	569,209,833.00	.00	569,209,833.00	.00	180,506,322.00	388,703,511.00	.00
3-3-6-15-07-45-1521	Por una sede administrativa local, tecnológica e innovadora	0.00	1.00	1.00	0.00	1.00	.00	1.00	.00	.00	.00	.00	.00
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	6,909,027,000.00	-4,336,136,334.00	2,572,890,666.00	0.00	2,572,890,666.00	2,572,890,666.00	.00	2,572,890,666.00	.00	1,358,784,484.00	1,214,106,182.00	.00
4	DISPONIBILIDAD FINAL	0.00	6,835,331,057.00	6,835,331,057.00	0.00	6,835,331,057.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

EJECUCION PRESUPUESTAL

DISPONIBILIDADES, COMPROMISOS Y AUTORIZACIONES DE GIRO CONSOLIDADAS POR RUBRO

4	DISPONIBILIDAD FINAL	0.00	6,835,331,057.00	6,835,331,057.00	0.00	6,835,331,057.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL GASTOS + DISPONIBILIDAD FINAL	79,110,967,000.00	0.00	79,110,967,000.00	0.00	79,110,967,000.00	51,791,778,532.00	20,483,857,411.00	29,578,518,922.00	22,213,259,610.00	9,316,134,546.00	20,262,384,376.00	178,868,367.00