

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

01-06-2017

09:17

ENTIDAD: 006 - FONDO DE DESARROLLO LOCAL DE TUNJUELITO		MES: MAYO											
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	14,016,085,650.00	14,016,085,650.00	70,200,543,650.00	0.00	70,200,543,650.00	948,311,444.00	28,001,935,395.00	39.89	1,832,081,966.00	5,948,122,824.00	8.47
3-1	GASTOS DE FUNCIONAMIENTO	2,074,207,000.00	-364,587,324.00	-364,587,324.00	1,709,619,676.00	0.00	1,709,619,676.00	6,387,028.00	1,155,891,027.00	67.61	148,705,809.00	362,981,494.00	21.23
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	33,200,000.00	701,672,442.00	57.37	52,461,052.00	83,981,457.00	6.87
3-1-2-01	Adquisición de Bienes	201,200,000.00	-25,000,000.00	-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	-25,000,000.00	-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	25,000,000.00	25,000,000.00	1,046,800,000.00	0.00	1,046,800,000.00	33,200,000.00	701,672,442.00	67.03	52,461,052.00	83,981,457.00	8.02
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	0.00	0.00	0.00	0.00	0.00
3-1-2-02-05	Mantenimiento y Reparaciones	666,800,000.00	-46,000,000.00	-46,000,000.00	620,800,000.00	0.00	620,800,000.00	33,200,000.00	564,672,442.00	90.96	40,225,052.00	43,336,907.00	6.98
3-1-2-02-05-01	Mantenimiento Entidad	666,800,000.00	-46,000,000.00	-46,000,000.00	620,800,000.00	0.00	620,800,000.00	33,200,000.00	564,672,442.00	90.96	40,225,052.00	43,336,907.00	6.98
3-1-2-02-06	Seguros	144,000,000.00	6,000,000.00	6,000,000.00	150,000,000.00	0.00	150,000,000.00	0.00	81,000,000.00	54.00	7,199,100.00	28,918,000.00	19.28
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	6,000,000.00	6,000,000.00	90,000,000.00	0.00	90,000,000.00	0.00	81,000,000.00	90.00	7,199,100.00	28,918,000.00	32.13
3-1-2-02-08	Servicios Públicos	56,000,000.00	65,000,000.00	65,000,000.00	121,000,000.00	0.00	121,000,000.00	0.00	56,000,000.00	46.28	5,036,900.00	11,726,550.00	9.69
3-1-2-02-08-01	Energía	12,000,000.00	65,000,000.00	65,000,000.00	77,000,000.00	0.00	77,000,000.00	0.00	12,000,000.00	15.58	4,788,510.00	6,868,140.00	8.92
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	56,850.00	2,385,170.00	19.88
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	94,990.00	693,270.00	9.90
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	96,550.00	1,779,970.00	7.12
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	-364,587,324.00	-364,587,324.00	486,619,676.00	0.00	486,619,676.00	-26,812,972.00	454,218,585.00	93.34	96,244,757.00	279,000,037.00	57.33
3-1-8-02	GASTOS GENERALES	851,207,000.00	-364,587,324.00	-364,587,324.00	486,619,676.00	0.00	486,619,676.00	-26,812,972.00	454,218,585.00	93.34	96,244,757.00	279,000,037.00	57.33
3-1-8-02-01	Adquisición de Bienes	262,882,000.00	-107,744,658.00	-107,744,658.00	155,137,342.00	0.00	155,137,342.00	-54,520.00	153,719,885.00	99.09	10,212,479.00	92,426,258.00	59.58
3-1-8-02-01-02	Gastos de Computador	137,179,000.00	-67,128,272.00	-67,128,272.00	70,050,728.00	0.00	70,050,728.00	-54,520.00	68,633,271.00	97.98	505,760.00	62,282,790.00	88.91
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	67,934,000.00	-40,189,386.00	-40,189,386.00	27,744,614.00	0.00	27,744,614.00	0.00	27,744,614.00	100.00	5,013,719.00	7,532,608.00	27.15
3-1-8-02-01-04	Materiales y Suministros	57,769,000.00	-427,000.00	-427,000.00	57,342,000.00	0.00	57,342,000.00	0.00	57,342,000.00	100.00	4,693,000.00	22,610,860.00	39.43
3-1-8-02-02	Adquisición de Servicios	588,325,000.00	-256,842,666.00	-256,842,666.00	331,482,334.00	0.00	331,482,334.00	-26,758,452.00	300,498,700.00	90.65	86,032,278.00	186,573,779.00	56.28
3-1-8-02-02-03	Gastos de Transporte y Comunicación	5,667,000.00	-3,195,200.00	-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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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	58,005,000.00	-288.00	-288.00	58,004,712.00	0.00	58,004,712.00	-4,712.00	58,000,000.00	99.99	56,805,515.00	56,805,515.00	97.93
3-1-8-02-02-05	Mantenimiento y Reparaciones	346,646,000.00	-170,020,125.00	-170,020,125.00	176,625,875.00	0.00	176,625,875.00	-21,763.00	172,378,930.00	97.60	23,761,903.00	112,479,085.00	63.68
3-1-8-02-02-05-0001	Mantenimiento Entidad	346,646,000.00	-170,020,125.00	-170,020,125.00	176,625,875.00	0.00	176,625,875.00	-21,763.00	172,378,930.00	97.60	23,761,903.00	112,479,085.00	63.68
3-1-8-02-02-06	Seguros	18,259,000.00	-15,391,130.00	-15,391,130.00	2,867,870.00	0.00	2,867,870.00	-131,285.00	2,736,585.00	95.42	782,142.00	1,603,806.00	55.92
3-1-8-02-02-06-0001	Seguros Entidad	2,918,000.00	-50,130.00	-50,130.00	2,867,870.00	0.00	2,867,870.00	-131,285.00	2,736,585.00	95.42	782,142.00	1,603,806.00	55.92
3-1-8-02-02-06-0005	Seguros de Salud Ediles	15,341,000.00	-15,341,000.00	-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	-26,234,923.00	-26,234,923.00	39,512,077.00	0.00	39,512,077.00	-26,600,692.00	12,911,385.00	32.68	1,939,830.00	12,911,385.00	32.68
3-1-8-02-02-08-0001	Energía	12,708,000.00	-3,728,830.00	-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	-5,698,313.00	-5,698,313.00	6,160,687.00	0.00	6,160,687.00	-5,375,647.00	785,040.00	12.74	228,790.00	785,040.00	12.74
3-1-8-02-02-08-0003	Aseo	9,193,000.00	-3,716,680.00	-3,716,680.00	5,476,320.00	0.00	5,476,320.00	-4,649,685.00	826,635.00	15.09	254,440.00	826,635.00	15.09
3-1-8-02-02-08-0004	Teléfono	31,987,000.00	-13,091,100.00	-13,091,100.00	18,895,900.00	0.00	18,895,900.00	-16,575,360.00	2,320,540.00	12.28	1,456,600.00	2,320,540.00	12.28
3-1-8-02-02-11	Promoción Institucional	42,001,000.00	-42,001,000.00	-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	2,742,888.00	2,742,888.00	5.27
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	2,742,888.00	2,742,888.00	5.27
3-3	INVERSIÓN	54,110,251,000.00	14,380,672,974.00	14,380,672,974.00	68,490,923,974.00	0.00	68,490,923,974.00	941,924,416.00	26,846,044,368.00	39.20	1,683,376,157.00	5,585,141,330.00	8.15
3-3-1	DIRECTA	24,010,458,000.00	21,863,556,963.00	21,863,556,963.00	45,874,014,963.00	0.00	45,874,014,963.00	993,460,932.00	5,427,976,932.00	11.83	384,648,149.00	1,016,254,204.00	2.22
3-3-1-15	Bogotá Mejor para todos	24,010,458,000.00	21,863,556,963.00	21,863,556,963.00	45,874,014,963.00	0.00	45,874,014,963.00	993,460,932.00	5,427,976,932.00	11.83	384,648,149.00	1,016,254,204.00	2.22
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	883,410,932.00	1,165,910,932.00	35.46	28,250,000.00	54,366,666.00	1.65
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	883,410,932.00	1,165,910,932.00	77.15	28,250,000.00	54,366,666.00	3.60
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	883,410,932.00	1,165,910,932.00	77.15	28,250,000.00	54,366,666.00	3.60
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	65,939,999.00	0.69
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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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									
3-3-1-15-02-17-1447	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	65,939,999.00	
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	65,939,999.00	
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	21,863,556,963.00	21,863,556,963.00	31,493,131,963.00	0.00	31,493,131,963.00	110,050,000.00	3,984,266,000.00	12.65	328,488,149.00	895,947,539.00	
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	9,629,575,000.00	21,863,556,963.00	21,863,556,963.00	31,493,131,963.00	0.00	31,493,131,963.00	110,050,000.00	3,984,266,000.00	12.65	328,488,149.00	895,947,539.00	
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	110,050,000.00	3,984,266,000.00	94.79	328,488,149.00	895,947,539.00	
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	21,863,556,963.00	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	-7,482,883,989.00	-7,482,883,989.00	22,616,909,011.00	0.00	22,616,909,011.00	-51,536,516.00	21,418,067,436.00	94.70	1,298,728,008.00	4,568,887,126.00	
3-3-6-14	Bogotá Humana	21,816,993,000.00	-3,254,110,004.00	-3,254,110,004.00	18,562,882,996.00	0.00	18,562,882,996.00	-37,253,441.00	18,498,861,318.00	99.66	1,101,903,201.00	3,813,212,021.00	
3-3-6-14-01	Una ciudad que supera la segregación y la discriminación: el ser humano en el	4,786,999,000.00	-344,572,310.00	-344,572,310.00	4,442,426,690.00	0.00	4,442,426,690.00	-170,107.00	4,442,256,583.00	100.00	787,261,825.00	1,826,552,478.00	
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	51,702,013.00	68,864,856.00	
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	51,702,013.00	68,864,856.00	
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	40,751,660.00	56,648,760.00	
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	40,751,660.00	56,648,760.00	

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ENTIDAD: 006 - FONDO DE DESARROLLO LOCAL DE TUNJUELITO		MAYO											
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	215,941,317.00	221,329,650.00	26.35
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	215,941,317.00	221,329,650.00	26.35
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	69,784,999.00	81,006,483.00	24.55
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	69,784,999.00	81,006,483.00	24.55
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	-170,107.00	1,129,829,893.00	99.98	206,818,398.00	352,748,281.00	31.22
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	-170,107.00	509,829,893.00	99.97	108,363,782.00	229,740,033.00	45.05
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	98,454,616.00	123,008,248.00	19.84
3-3-6-14-01-09	Soberanía y seguridad alimentaria y nutricional	1,966,999,000.00	-344,572,310.00	-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	202,263,438.00	1,045,954,448.00	64.47
3-3-6-14-01-09-1082	Personas mayores con inclusión	1,966,999,000.00	-344,572,310.00	-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	202,263,438.00	1,045,954,448.00	64.47
3-3-6-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	11,220,492,000.00	-109,848,661.00	-109,848,661.00	11,110,643,339.00	0.00	11,110,643,339.00	0.00	11,110,643,339.00	100.00	110,687,319.00	127,117,122.00	1.14
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	45,998,584.00	54,399,887.00	54.40
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	45,998,584.00	54,399,887.00	54.40
3-3-6-14-02-19	Movilidad Humana	10,960,492,000.00	-49,848,661.00	-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	26,873,119.00	26,873,119.00	0.25
3-3-6-14-02-19-1111	Mejoramiento de la movilidad en la Localidad	10,960,492,000.00	-49,848,661.00	-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	26,873,119.00	26,873,119.00	0.25
3-3-6-14-02-20	Gestión integral de riesgos	60,000,000.00	-60,000,000.00	-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	-60,000,000.00	-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	100,000,000.00	100.00	37,815,616.00	45,844,116.00	45.84
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	100,000,000.00	100.00	37,815,616.00	45,844,116.00	45.84
3-3-6-14-03	Una Bogotá que defiende y fortalece lo público	5,809,502,000.00	-2,799,689,033.00	-2,799,689,033.00	3,009,812,967.00	0.00	3,009,812,967.00	-37,083,334.00	2,945,961,396.00	97.88	203,954,057.00	1,859,542,421.00	61.78

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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	-3,043,063.00	-3,043,063.00	336,261,937.00	0.00	336,261,937.00	0.00	336,261,937.00	100.00	69,991,132.00	77,657,305.00	23.09
3-3-6-14-03-24-1114	Fomento de la participación ciudadana y apoyo a organizaciones sociales	339,305,000.00	-3,043,063.00	-3,043,063.00	336,261,937.00	0.00	336,261,937.00	0.00	336,261,937.00	100.00	69,991,132.00	77,657,305.00	23.09
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	0.00	0.00
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	0.00	0.00
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	88,186,600.00	115,418,800.00	60.75
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	88,186,600.00	115,418,800.00	60.75
3-3-6-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	5,200,197,000.00	-2,796,645,970.00	-2,796,645,970.00	2,403,551,030.00	0.00	2,403,551,030.00	-37,083,334.00	2,339,699,459.00	97.34	45,776,325.00	1,666,466,316.00	69.33
3-3-6-14-03-31-1117	Fortalecimiento institucional local	5,200,197,000.00	-2,796,645,970.00	-2,796,645,970.00	2,403,551,030.00	0.00	2,403,551,030.00	-37,083,334.00	2,339,699,459.00	97.34	45,776,325.00	1,666,466,316.00	69.33
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	8,282,800,000.00	-4,228,773,985.00	-4,228,773,985.00	4,054,026,015.00	0.00	4,054,026,015.00	-14,283,075.00	2,919,206,118.00	72.01	196,824,807.00	755,675,105.00	18.64
4	DISPONIBILIDAD FINAL	0.00	7,847,471,313.00	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	21,863,556,963.00	21,863,556,963.00	78,048,014,963.00	0.00	78,048,014,963.00	948,311,444.00	28,001,935,395.00	35.88	1,832,081,966.00	5,948,122,824.00	7.62

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