

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

06-12-2017

11:29

ENTIDAD: 006 - FONDO DE DESARROLLO LOCAL DE TUNJUELITO		MES: NOVIEMBRE											
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	434,344,493.00	28,060,264,138.00	39.97	895,892,963.00	21,773,992,916.00	31.02
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	7,077,269.00	1,230,522,481.00	71.98	63,696,574.00	899,144,995.00	52.59
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	22,007,000.00	839,094,529.00	68.61	63,696,574.00	531,603,496.00	43.47
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	20,500,000.00	11.63	0.00	8,251,672.00	4.68
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	20,500,000.00	61.75	0.00	8,251,672.00	24.85
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	22,007,000.00	818,594,529.00	78.20	63,696,574.00	523,351,824.00	50.00
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	6,000,000.00	6,000,000.00	100.00	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	9,415,087.00	18.83	0.00	9,415,087.00	18.83
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	10,250,000.00	595,422,442.00	95.91	50,419,924.00	389,514,778.00	62.74
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	10,250,000.00	595,422,442.00	95.91	50,419,924.00	389,514,778.00	62.74
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	5,757,000.00	86,757,000.00	57.84	7,280,100.00	72,194,000.00	48.13
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	5,757,000.00	86,757,000.00	96.40	7,280,100.00	72,194,000.00	80.22
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	121,000,000.00	100.00	5,996,550.00	52,227,959.00	43.16
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	77,000,000.00	100.00	4,188,600.00	32,173,050.00	41.78
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	475,980.00	7,849,650.00	65.41
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	4.00	7,000,000.00	100.00	434,540.00	4,777,959.00	68.26
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	897,430.00	7,427,300.00	29.71
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	-14,929,731.00	391,427,952.00	80.44	0.00	367,541,499.00	75.53
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	-14,929,731.00	391,427,952.00	80.44	0.00	367,541,499.00	75.53
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	0.00	132,091,468.00	85.14	0.00	132,091,468.00	85.14
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	8,694,564.00	31.34	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	57,342,000.00	100.00
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	-14,929,731.00	259,336,484.00	78.24	0.00	235,450,031.00	71.03
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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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									
3-1-8-02-02-04	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	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	-14,929,731.00	131,216,719.00	74.29	0.00	131,216,719.00	74.29
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	-14,929,731.00	131,216,719.00	74.29	0.00	131,216,719.00	74.29
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	2,266,206.00	79.02
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	2,266,206.00	79.02
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	51,999,995.00	100.00	0.00	31,024,621.00	59.66
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	51,999,995.00	100.00	0.00	31,024,621.00	59.66
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	427,267,224.00	26,829,741,657.00	39.17	832,196,389.00	20,874,847,921.00	30.48
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	431,050,832.00	6,670,648,764.00	14.54	685,297,696.00	4,255,587,940.00	9.28
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	431,050,832.00	6,670,648,764.00	14.54	685,297,696.00	4,255,587,940.00	9.28
3-3-1-15-01	Pilar Igualdad de calidad de vida	3,288,056,000.00	2,500,000,000.00	2,500,000,000.00	5,788,056,000.00	0.00	5,788,056,000.00	360,260,800.00	1,526,171,732.00	26.37	218,242,939.00	912,397,598.00	15.76
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	1,779,500,000.00	1,779,500,000.00	3,290,785,000.00	0.00	3,290,785,000.00	0.00	1,165,910,932.00	35.43	218,242,939.00	912,397,598.00	27.73
3-3-1-15-01-03-1444	Tunjuelito comprometida con la población vulnerable	1,511,285,000.00	1,779,500,000.00	1,779,500,000.00	3,290,785,000.00	0.00	3,290,785,000.00	0.00	1,165,910,932.00	35.43	218,242,939.00	912,397,598.00	27.73
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	720,500,000.00	720,500,000.00	1,824,978,000.00	0.00	1,824,978,000.00	360,260,800.00	360,260,800.00	19.74	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	720,500,000.00	720,500,000.00	1,824,978,000.00	0.00	1,824,978,000.00	360,260,800.00	360,260,800.00	19.74	0.00	0.00	0.00
3-3-1-15-02	Pilar Democracia urbana	9,604,180,000.00	2,200,000,000.00	2,200,000,000.00	11,804,180,000.00	0.00	11,804,180,000.00	0.00	647,550,000.00	5.49	28,910,000.00	230,926,666.00	1.96
3-3-1-15-02-17	Espacio público, derecho de todos	2,401,044,000.00	2,000,000,000.00	2,000,000,000.00	4,401,044,000.00	0.00	4,401,044,000.00	0.00	345,000,000.00	7.84	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	2,000,000,000.00	2,000,000,000.00	4,401,044,000.00	0.00	4,401,044,000.00	0.00	345,000,000.00	7.84	0.00	0.00	0.00
3-3-1-15-02-18	Mejor movilidad para todos	7,203,136,000.00	200,000,000.00	200,000,000.00	7,403,136,000.00	0.00	7,403,136,000.00	0.00	302,550,000.00	4.09	28,910,000.00	230,926,666.00	3.12
3-3-1-15-02-18-1513	Mejor infraestructura para construir tejido social	7,203,136,000.00	200,000,000.00	200,000,000.00	7,403,136,000.00	0.00	7,403,136,000.00	0.00	302,550,000.00	4.09	28,910,000.00	230,926,666.00	3.12
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	-4,700,000,000.00	17,163,556,963.00	26,793,131,963.00	0.00	26,793,131,963.00	70,790,032.00	4,496,927,032.00	16.78	438,144,757.00	3,112,263,676.00	11.62
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	9,629,575,000.00	-4,700,000,000.00	17,163,556,963.00	26,793,131,963.00	0.00	26,793,131,963.00	70,790,032.00	4,496,927,032.00	16.78	438,144,757.00	3,112,263,676.00	11.62
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	26,600,000.00	4,158,466,000.00	98.94	393,954,726.00	3,068,073,645.00	72.99
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	294,271,000.00	47.14	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	-4,700,000,000.00	17,163,556,963.00	21,965,656,963.00	0.00	21,965,656,963.00	44,190,032.00	44,190,032.00	0.20	44,190,031.00	44,190,031.00	0.20
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	-3,783,608.00	20,159,092,893.00	89.13	146,898,693.00	16,619,259,981.00	73.48
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	0.00	18,104,136,675.00	97.53	145,489,801.00	15,690,133,468.00	84.52
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	4,434,723,226.00	99.83	12,102,032.00	4,280,662,601.00	96.36
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	0.00	220,000,000.00	100.00
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	0.00	220,000,000.00	100.00
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	0.00	300,000,000.00	100.00
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	0.00	300,000,000.00	100.00

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06-12-2017

11:29

ENTIDAD: 006 - FONDO DE DESARROLLO LOCAL DE TUNJUELITO		MES: NOVIEMBRE											
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	0.00	840,000,000.00	100.00
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	0.00	840,000,000.00	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	330,000,000.00	0.00	0.00	330,000,000.00	0.00	330,000,000.00	0.00	327,824,451.00	99.34	0.00	327,824,451.00	99.34
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	327,824,451.00	99.34	0.00	327,824,451.00	99.34
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	1,124,472,085.00	99.51	0.00	1,051,711,115.00	93.07
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	0.00	509,829,893.00	99.97
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	614,642,192.00	99.14	0.00	541,881,222.00	87.40
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	12,102,032.00	1,541,127,035.00	94.99
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	12,102,032.00	1,541,127,035.00	94.99
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	129,654,437.00	9,024,406,385.00	81.22
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	129,654,437.00	8,831,466,905.00	80.94
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	129,654,437.00	8,831,466,905.00	80.94
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	0.00	2,565,830,630.00	85.25	3,733,332.00	2,385,064,482.00	79.24

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ENTIDAD: 006 - FONDO DE DESARROLLO LOCAL DE TUNJUELITO		MES: NOVIEMBRE											
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	0.00	335,120,229.00	99.66	0.00	335,120,229.00	99.66
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	335,120,229.00	99.66	0.00	335,120,229.00	99.66
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	57,907,953.00	72.38	0.00	57,907,953.00	72.38
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	57,907,953.00	72.38	0.00	57,907,953.00	72.38
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	190,000,000.00	100.00
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	190,000,000.00	100.00
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	0.00	1,982,802,448.00	82.49	3,733,332.00	1,802,036,300.00	74.97
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	0.00	1,982,802,448.00	82.49	3,733,332.00	1,802,036,300.00	74.97
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	-3,783,608.00	2,054,956,218.00	50.69	1,408,892.00	929,126,513.00	22.92
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>56,184,458,000.00</b>	<b>0.00</b>	<b>14,016,085,650.00</b>	<b>70,200,543,650.00</b>	<b>0.00</b>	<b>70,200,543,650.00</b>	<b>434,344,493.00</b>	<b>28,060,264,138.00</b>	<b>39.97</b>	<b>895,892,963.00</b>	<b>21,773,992,916.00</b>	<b>31.02</b>

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