

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

03-06-2020

02:08

ENTIDAD: 006 - FONDO DE DESARROLLO LOCAL DE TUNJUELITO		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
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	74,730,636,000.00	0.00	-1,299,461,217.00	73,431,174,783.00	0.00	73,431,174,783.00	20,805,114,293.00	72,916,876,733.00	99.30	7,374,717,681.00	36,368,796,446.00	49.53
3-1	GASTOS DE FUNCIONAMIENTO	3,137,275,000.00	0.00	-414,509,435.00	2,722,765,565.00	0.00	2,722,765,565.00	82,133,488.00	2,562,054,970.00	94.10	206,453,319.00	2,131,554,067.00	78.29
3-1-1	Gastos de personal	800,000,000.00	0.00	0.00	800,000,000.00	0.00	800,000,000.00	0.00	799,200,000.00	99.90	63,714,853.00	701,931,230.00	87.74
3-1-1-04	Otros servidores de categoría especial	800,000,000.00	0.00	0.00	800,000,000.00	0.00	800,000,000.00	0.00	799,200,000.00	99.90	63,714,853.00	701,931,230.00	87.74
3-1-1-04-01	Honorarios	800,000,000.00	0.00	0.00	800,000,000.00	0.00	800,000,000.00	0.00	799,200,000.00	99.90	63,714,853.00	701,931,230.00	87.74
3-1-1-04-01-02	Honorarios Ediles	800,000,000.00	0.00	0.00	800,000,000.00	0.00	800,000,000.00	0.00	799,200,000.00	99.90	63,714,853.00	701,931,230.00	87.74
3-1-2	Adquisición de bienes y servicios	1,321,416,000.00	0.00	0.00	1,321,416,000.00	0.00	1,321,416,000.00	82,005,588.00	1,216,851,771.00	92.09	142,610,566.00	883,900,291.00	66.89
3-1-2-02	Adquisiciones diferentes de activos no financieros	1,321,416,000.00	0.00	0.00	1,321,416,000.00	0.00	1,321,416,000.00	82,005,588.00	1,216,851,771.00	92.09	142,610,566.00	883,900,291.00	66.89
3-1-2-02-01	Materiales y suministros	81,000,000.00	0.00	0.00	81,000,000.00	0.00	81,000,000.00	0.00	50,083,492.00	61.83	5,812,577.00	12,922,138.00	15.95
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo	81,000,000.00	0.00	0.00	81,000,000.00	0.00	81,000,000.00	0.00	50,083,492.00	61.83	5,812,577.00	12,922,138.00	15.95
3-1-2-02-01-02-0002	Pasta o pulpa, papel y productos de papel; impresos y artículos relacionados	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	19,083,492.00	38.17	0.00	0.00	0.00
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible	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	2,730,115.00	9,839,676.00	39.36
3-1-2-02-01-02-0006	Productos de caucho y plástico	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	100.00	3,082,462.00	3,082,462.00	51.37
3-1-2-02-02	Adquisición de servicios	1,240,416,000.00	0.00	0.00	1,240,416,000.00	0.00	1,240,416,000.00	82,005,588.00	1,166,768,279.00	94.06	136,797,989.00	870,978,153.00	70.22
3-1-2-02-02-01	Servicios de venta y de distribución; alojamiento; servicios de suministro de comidas y bebidas; servicios de transporte; y servicios de distribución de electricidad, gas y agua	18,000,000.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00	0.00	18,000,000.00	100.00	998,400.00	4,624,400.00	25.69
3-1-2-02-02-01-0006	Servicios postales y de mensajería	18,000,000.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00	0.00	18,000,000.00	100.00	998,400.00	4,624,400.00	25.69
3-1-2-02-02-01-0006	Servicios de mensajería	18,000,000.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00	0.00	18,000,000.00	100.00	998,400.00	4,624,400.00	25.69
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	205,000,000.00	0.00	0.00	205,000,000.00	0.00	205,000,000.00	2,488.00	197,453,729.00	96.32	19,398,199.00	185,046,339.00	90.27
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	205,000,000.00	0.00	0.00	205,000,000.00	0.00	205,000,000.00	2,488.00	197,453,729.00	96.32	19,398,199.00	185,046,339.00	90.27
3-1-2-02-02-02-0001	Servicios de seguros de vida colectiva de los l	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	11,434,399.00	76.23	11,434,399.00	11,434,399.00	76.23
3-1-2-02-02-02-0001	Servicios de seguros de Salud ediles	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	99,900,000.00	99.90	7,963,800.00	87,734,900.00	87.73
3-1-2-02-02-02-0001	Servicios de seguros contra incendio, terremoto	65,000,000.00	0.00	0.00	65,000,000.00	0.00	65,000,000.00	0.00	65,000,000.00	100.00	0.00	65,000,000.00	100.00
3-1-2-02-02-02-0001	Servicios de seguros generales de responsab	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	100.00	0.00	19,778,841.00	98.89
3-1-2-02-02-02-0001	Servicios de seguro obligatorio de accidentes	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	2,488.00	1,119,330.00	22.39	0.00	1,098,199.00	21.96
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	913,416,000.00	0.00	0.00	913,416,000.00	0.00	913,416,000.00	82,003,100.00	847,314,550.00	92.76	108,633,800.00	628,014,123.00	68.75
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	22,175,455.00	73.92	0.00	0.00	0.00

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

03-06-2020

02:08

ENTIDAD: 006 - FONDO DE DESARROLLO LOCAL DE TUNJUELITO		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
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									
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	47,000,000.00	0.00	0.00	47,000,000.00	0.00	47,000,000.00	0.00	25,000,000.00	53.19	2,193,230.00	25,000,000.00	53.19
3-1-2-02-02-03-0004	Servicios de telefonía fija	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	2,193,230.00	25,000,000.00	100.00
3-1-2-02-02-03-0004	Servicios de telecomunicaciones a través de ii	22,000,000.00	0.00	0.00	22,000,000.00	0.00	22,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0005	Servicios de soporte	660,000,000.00	0.00	0.00	660,000,000.00	0.00	660,000,000.00	0.00	639,385,995.00	96.88	91,459,767.00	571,430,937.00	86.58
3-1-2-02-02-03-0005	Servicios de protección (guardas de seguridad	420,000,000.00	0.00	0.00	420,000,000.00	0.00	420,000,000.00	0.00	418,735,919.00	99.70	82,359,767.00	417,646,896.00	99.44
3-1-2-02-02-03-0005	Servicios de limpieza general	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	138,571,100.00	92.38	0.00	80,805,067.00	53.87
3-1-2-02-02-03-0005	Servicios de preparación de documentos y otr	60,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	52,178,976.00	86.96	0.00	52,178,974.00	86.96
3-1-2-02-02-03-0005	Servicios de organización y asistencia de con	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	29,900,000.00	99.67	9,100,000.00	20,800,000.00	69.33
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	116,416,000.00	0.00	0.00	116,416,000.00	0.00	116,416,000.00	22,003,100.00	100,753,100.00	86.55	14,980,803.00	31,583,186.00	27.13
3-1-2-02-02-03-0006	Servicios de mantenimiento y reparación de ci	58,416,000.00	0.00	0.00	58,416,000.00	0.00	58,416,000.00	22,003,100.00	42,753,100.00	73.19	4,984,800.00	4,984,800.00	8.53
3-1-2-02-02-03-0006	Servicios de mantenimiento y reparación de rr	16,000,000.00	0.00	0.00	16,000,000.00	0.00	16,000,000.00	0.00	16,000,000.00	100.00	0.00	10,942,585.00	68.39
3-1-2-02-02-03-0006	Servicios de mantenimiento y reparación de e	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	100.00	9,400,000.00	9,400,000.00	47.00
3-1-2-02-02-03-0006	Servicios de reparación de otros bienes	22,000,000.00	0.00	0.00	22,000,000.00	0.00	22,000,000.00	0.00	22,000,000.00	100.00	596,003.00	6,255,801.00	28.44
3-1-2-02-02-03-0007	Otros servicios de fabricación; servicios de edición, impresión y reproducción; servicios de recuperación de materiales	60,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00	100.00	0.00	0.00	0.00
3-1-2-02-02-03-0007	Servicios de impresión	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	100.00	0.00	0.00	0.00
3-1-2-02-02-03-0007	Servicios relacionados con la impresión	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	100.00	0.00	0.00	0.00
3-1-2-02-02-04	Servicios administrativos del Gobierno	104,000,000.00	0.00	0.00	104,000,000.00	0.00	104,000,000.00	0.00	104,000,000.00	100.00	7,767,590.00	53,293,291.00	51.24
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	104,000,000.00	0.00	0.00	104,000,000.00	0.00	104,000,000.00	0.00	104,000,000.00	100.00	7,767,590.00	53,293,291.00	51.24
3-1-2-02-02-04-0001	Energía	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	4,114,930.00	39,215,960.00	49.02
3-1-2-02-02-04-0001	Acueducto y alcantarillado	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	100.00	3,361,580.00	11,491,471.00	76.61
3-1-2-02-02-04-0001	Aseo	9,000,000.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	9,000,000.00	100.00	291,080.00	2,585,860.00	28.73
3-1-8	OBLIGACIONES POR PAGAR	1,015,859,000.00	0.00	-414,509,435.00	601,349,565.00	0.00	601,349,565.00	127,900.00	546,003,199.00	90.80	127,900.00	545,722,546.00	90.75
3-1-8-02	GASTOS GENERALES	1,015,859,000.00	0.00	-414,509,435.00	601,349,565.00	0.00	601,349,565.00	127,900.00	546,003,199.00	90.80	127,900.00	545,722,546.00	90.75
3-1-8-02-01	Adquisición de Bienes	204,402,000.00	0.00	-75,093,156.00	129,308,844.00	0.00	129,308,844.00	0.00	126,619,562.00	97.92	0.00	126,619,562.00	97.92
3-1-8-02-01-02	Gastos de Computador	77,933,000.00	0.00	-56,174,973.00	21,758,027.00	0.00	21,758,027.00	0.00	21,745,426.00	99.94	0.00	21,745,426.00	99.94
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	42,506,000.00	0.00	-18,917,765.00	23,588,235.00	0.00	23,588,235.00	0.00	23,578,281.00	99.96	0.00	23,578,281.00	99.96
3-1-8-02-01-04	Materiales y Suministros	83,963,000.00	0.00	-418.00	83,962,582.00	0.00	83,962,582.00	0.00	81,295,855.00	96.82	0.00	81,295,855.00	96.82
3-1-8-02-02	Adquisición de Servicios	811,457,000.00	0.00	-339,416,279.00	472,040,721.00	0.00	472,040,721.00	127,900.00	419,383,637.00	88.84	127,900.00	419,102,984.00	88.79
3-1-8-02-02-03	Gastos de Transporte y Comunicación	16,850,000.00	0.00	-6,850,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	100.00	0.00	10,000,000.00	100.00
3-1-8-02-02-04	Impresos y Publicaciones	54,570,000.00	0.00	-27,763,052.00	26,806,948.00	0.00	26,806,948.00	0.00	26,804,976.00	99.99	0.00	26,804,976.00	99.99
3-1-8-02-02-05	Mantenimiento y Reparaciones	424,570,000.00	0.00	-148,869,771.00	275,700,229.00	0.00	275,700,229.00	0.00	275,690,949.00	100.00	0.00	275,410,296.00	99.89
3-1-8-02-02-05-0001	Mantenimiento Entidad	424,570,000.00	0.00	-148,869,771.00	275,700,229.00	0.00	275,700,229.00	0.00	275,690,949.00	100.00	0.00	275,410,296.00	99.89

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

03-06-2020

02:08

ENTIDAD: 006 - FONDO DE DESARROLLO LOCAL DE TUNJUELITO		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
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									
3-1-8-02-02-06	Seguros	101,805,000.00	0.00	-64,902,611.00	36,902,389.00	0.00	36,902,389.00	0.00	28,420,232.00	77.01	0.00	28,420,232.00	77.01
3-1-8-02-02-06-0001	Seguros Entidad	60,471,000.00	0.00	-39,644,211.00	20,826,789.00	0.00	20,826,789.00	0.00	20,747,732.00	99.62	0.00	20,747,732.00	99.62
3-1-8-02-02-06-0004	Seguros de Vida Ediles	10,000,000.00	0.00	-10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-06-0005	Seguros de Salud Ediles	31,334,000.00	0.00	-15,258,400.00	16,075,600.00	0.00	16,075,600.00	0.00	7,672,500.00	47.73	0.00	7,672,500.00	47.73
3-1-8-02-02-08	Servicios Públicos	134,489,000.00	0.00	-81,857,845.00	52,631,155.00	0.00	52,631,155.00	127,900.00	8,467,480.00	16.09	127,900.00	8,467,480.00	16.09
3-1-8-02-02-08-0001	Energía	92,064,000.00	0.00	-51,297,750.00	40,766,250.00	0.00	40,766,250.00	0.00	3,261,740.00	8.00	0.00	3,261,740.00	8.00
3-1-8-02-02-08-0002	Acueducto y Alcantarillado	10,303,000.00	0.00	-4,796,302.00	5,506,698.00	0.00	5,506,698.00	0.00	422,970.00	7.68	0.00	422,970.00	7.68
3-1-8-02-02-08-0003	Aseo	6,036,000.00	0.00	-2,651,103.00	3,384,897.00	0.00	3,384,897.00	0.00	2,164,680.00	63.95	0.00	2,164,680.00	63.95
3-1-8-02-02-08-0004	Teléfono	26,086,000.00	0.00	-23,112,690.00	2,973,310.00	0.00	2,973,310.00	127,900.00	2,618,090.00	88.05	127,900.00	2,618,090.00	88.05
3-1-8-02-02-11	Promoción Institucional	47,198,000.00	0.00	-7,198,000.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	100.00	0.00	40,000,000.00	100.00
3-1-8-02-02-18	Publicidad	31,975,000.00	0.00	-1,975,000.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	100.00	0.00	30,000,000.00	100.00
3-3	INVERSIÓN	71,593,361,000.00	0.00	-884,951,782.00	70,708,409,218.00	0.00	70,708,409,218.00	20,722,980,805.00	70,354,821,763.00	99.50	7,168,264,362.00	34,237,242,379.00	48.42
3-3-1	DIRECTA	25,825,520,000.00	0.00	4,000,000,000.00	29,825,520,000.00	0.00	29,825,520,000.00	20,729,856,610.00	29,825,506,948.00	100.00	786,122,633.00	7,710,483,980.00	25.85
3-3-1-15	Bogotá Mejor Para Todos	25,825,520,000.00	0.00	4,000,000,000.00	29,825,520,000.00	0.00	29,825,520,000.00	20,729,856,610.00	29,825,506,948.00	100.00	786,122,633.00	7,710,483,980.00	25.85
3-3-1-15-01	Pilar Igualdad de calidad de vida	3,905,660,000.00	198,280,000.00	198,280,000.00	4,103,940,000.00	0.00	4,103,940,000.00	1,023,000,000.00	4,103,940,000.00	100.00	230,725,000.00	2,596,216,667.00	63.26
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	220,000,000.00	300,000,000.00	100.00	0.00	0.00	0.00
3-3-1-15-01-02-1435	Tunjuelito digital e Innovadora con la primera infancia	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	220,000,000.00	300,000,000.00	100.00	0.00	0.00	0.00
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	2,685,660,000.00	198,280,000.00	198,280,000.00	2,883,940,000.00	0.00	2,883,940,000.00	203,000,000.00	2,883,940,000.00	100.00	230,725,000.00	2,596,216,667.00	90.02
3-3-1-15-01-03-1444	Tunjuelito comprometida con la población vulnerable	2,685,660,000.00	198,280,000.00	198,280,000.00	2,883,940,000.00	0.00	2,883,940,000.00	203,000,000.00	2,883,940,000.00	100.00	230,725,000.00	2,596,216,667.00	90.02
3-3-1-15-01-07	Inclusión educativa para la equidad	70,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	70,000,000.00	100.00	0.00	0.00	0.00
3-3-1-15-01-07-1445	Tunjuelito la más educada a través de la tecnología	70,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	70,000,000.00	100.00	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	850,000,000.00	0.00	0.00	850,000,000.00	0.00	850,000,000.00	600,000,000.00	850,000,000.00	100.00	0.00	0.00	0.00
3-3-1-15-01-11-1446	Innovación y tecnología para espacios culturales y deportivos	850,000,000.00	0.00	0.00	850,000,000.00	0.00	850,000,000.00	600,000,000.00	850,000,000.00	100.00	0.00	0.00	0.00
3-3-1-15-02	Pilar Democracia urbana	15,495,312,000.00	0.00	4,000,000,000.00	19,495,312,000.00	0.00	19,495,312,000.00	18,782,312,000.00	19,495,312,000.00	100.00	62,200,000.00	615,583,333.00	3.16
3-3-1-15-02-17	Espacio público, derecho de todos	2,582,552,000.00	0.00	4,000,000,000.00	6,582,552,000.00	0.00	6,582,552,000.00	6,582,552,000.00	6,582,552,000.00	100.00	0.00	0.00	0.00
3-3-1-15-02-17-1447	Más y mejores parques como espacios de innovación social	2,582,552,000.00	0.00	4,000,000,000.00	6,582,552,000.00	0.00	6,582,552,000.00	6,582,552,000.00	6,582,552,000.00	100.00	0.00	0.00	0.00
3-3-1-15-02-18	Mejor movilidad para todos	12,912,760,000.00	0.00	0.00	12,912,760,000.00	0.00	12,912,760,000.00	12,199,760,000.00	12,912,760,000.00	100.00	62,200,000.00	615,583,333.00	4.77

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

03-06-2020

02:08

ENTIDAD: 006 - FONDO DE DESARROLLO LOCAL DE TUNJUELITO		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
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									
3-3-1-15-02-18-1513	Mejor infraestructura para construir tejido social	12,912,760,000.00	0.00	0.00	12,912,760,000.00	0.00	12,912,760,000.00	12,199,760,000.00	12,912,760,000.00	100.00	62,200,000.00	615,583,333.00	4.77
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	1,290,000,000.00	-290,050,290.00	-290,050,290.00	999,949,710.00	0.00	999,949,710.00	676,699,710.00	999,949,710.00	100.00	65,100,000.00	244,400,000.00	24.44
3-3-1-15-03-19	Seguridad y convivencia para todos	1,290,000,000.00	-290,050,290.00	-290,050,290.00	999,949,710.00	0.00	999,949,710.00	676,699,710.00	999,949,710.00	100.00	65,100,000.00	244,400,000.00	24.44
3-3-1-15-03-19-1514	Tunjuelito más segura y monitoreada, con innovación y tecnología	1,290,000,000.00	-290,050,290.00	-290,050,290.00	999,949,710.00	0.00	999,949,710.00	676,699,710.00	999,949,710.00	100.00	65,100,000.00	244,400,000.00	24.44
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	130,000,000.00	0.00	0.00	130,000,000.00	0.00	130,000,000.00	130,000,000.00	130,000,000.00	100.00	0.00	0.00	0.00
3-3-1-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	130,000,000.00	0.00	0.00	130,000,000.00	0.00	130,000,000.00	130,000,000.00	130,000,000.00	100.00	0.00	0.00	0.00
3-3-1-15-06-38-1515	Ambientes sostenibles e innovadores para Tunjuelito	130,000,000.00	0.00	0.00	130,000,000.00	0.00	130,000,000.00	130,000,000.00	130,000,000.00	100.00	0.00	0.00	0.00
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	5,004,548,000.00	91,770,290.00	91,770,290.00	5,096,318,290.00	0.00	5,096,318,290.00	117,844,900.00	5,096,305,238.00	100.00	428,097,633.00	4,254,283,980.00	83.48
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	5,004,548,000.00	91,770,290.00	91,770,290.00	5,096,318,290.00	0.00	5,096,318,290.00	117,844,900.00	5,096,305,238.00	100.00	428,097,633.00	4,254,283,980.00	83.48
3-3-1-15-07-45-1517	Fortalecimiento de la Institucionalidad y gobernabilidad Local, mejor para todos	4,750,000,000.00	91,770,290.00	191,770,290.00	4,941,770,290.00	0.00	4,941,770,290.00	117,844,900.00	4,941,757,238.00	100.00	428,097,633.00	4,115,299,696.00	83.28
3-3-1-15-07-45-1519	Fortalecimiento de la participación, a través de la innovación y herramientas digitales	254,548,000.00	0.00	-100,000,000.00	154,548,000.00	0.00	154,548,000.00	0.00	154,548,000.00	100.00	0.00	138,984,284.00	89.93
3-3-6	OBLIGACIONES POR PAGAR	45,767,841,000.00	0.00	-4,884,951,782.00	40,882,889,218.00	0.00	40,882,889,218.00	-6,875,805.00	40,529,314,815.00	99.14	6,382,141,729.00	26,526,758,399.00	64.88
3-3-6-15	Bogotá Mejor para todos	41,269,629,000.00	0.00	-3,233,282,761.00	38,036,346,239.00	0.00	38,036,346,239.00	-6,875,805.00	37,818,425,736.00	99.43	6,153,936,343.00	23,994,422,604.00	63.08
3-3-6-15-01	Pilar Igualdad de calidad de vida	2,069,799,000.00	0.00	-659,790,667.00	1,410,008,333.00	0.00	1,410,008,333.00	-6,875,805.00	1,375,517,823.00	97.55	366,995,354.00	1,271,506,685.00	90.18
3-3-6-15-01-02	Desarrollo Integral desde la gestación hasta la adolescencia	506,000,000.00	0.00	0.00	506,000,000.00	0.00	506,000,000.00	0.00	499,560,295.00	98.73	0.00	395,579,874.00	78.18
3-3-6-15-01-02-1435	Tunjuelito digital e Innovadora con la primera infancia	506,000,000.00	0.00	0.00	506,000,000.00	0.00	506,000,000.00	0.00	499,560,295.00	98.73	0.00	395,579,874.00	78.18
3-3-6-15-01-03	Igualdad y autonomía para una Bogotá incluyente	713,799,000.00	0.00	-659,790,667.00	54,008,333.00	0.00	54,008,333.00	0.00	54,008,333.00	100.00	0.00	54,008,333.00	100.00
3-3-6-15-01-03-1444	Tunjuelito comprometida con la población vulnerable	713,799,000.00	0.00	-659,790,667.00	54,008,333.00	0.00	54,008,333.00	0.00	54,008,333.00	100.00	0.00	54,008,333.00	100.00
3-3-6-15-01-07	Inclusión educativa para la equidad	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	128,825,000.00	85.88	0.00	128,794,283.00	85.86
3-3-6-15-01-07-1445	Tunjuelito la más educada a través de la tecnología	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	128,825,000.00	85.88	0.00	128,794,283.00	85.86
3-3-6-15-01-11	Mejores oportunidades para el desarrollo a	700,000,000.00	0.00	0.00	700,000,000.00	0.00	700,000,000.00	-6,875,805.00	693,124,195.00	99.02	366,995,354.00	693,124,195.00	99.02

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

03-06-2020

02:08

ENTIDAD: 006 - FONDO DE DESARROLLO LOCAL DE TUNJUELITO		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
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									
3-3-6-15-01-11-1446	través de la cultura, la recreación y el deporte Innovación y tecnología para espacios culturales y deportivos	700,000,000.00	0.00	0.00	700,000,000.00	0.00	700,000,000.00	-6,875,805.00	693,124,195.00	99.02	366,995,354.00	693,124,195.00	99.02
3-3-6-15-02	Pilar Democracia urbana	18,577,167,000.00	0.00	-299,314,033.00	18,277,852,967.00	0.00	18,277,852,967.00	0.00	18,277,652,967.00	100.00	4,755,507,610.00	13,970,474,570.00	76.43
3-3-6-15-02-17	Espacio público, derecho de todos	2,420,000,000.00	0.00	-168,213,699.00	2,251,786,301.00	0.00	2,251,786,301.00	0.00	2,251,786,301.00	100.00	202,908,038.00	2,251,786,301.00	100.00
3-3-6-15-02-17-1447	Más y mejores parques como espacios de innovación social	2,420,000,000.00	0.00	-168,213,699.00	2,251,786,301.00	0.00	2,251,786,301.00	0.00	2,251,786,301.00	100.00	202,908,038.00	2,251,786,301.00	100.00
3-3-6-15-02-18	Mejor movilidad para todos	16,157,167,000.00	0.00	-131,100,334.00	16,026,066,666.00	0.00	16,026,066,666.00	0.00	16,025,866,666.00	100.00	4,552,599,572.00	11,718,688,269.00	73.12
3-3-6-15-02-18-1513	Mejor infraestructura para construir tejido social	16,157,167,000.00	0.00	-131,100,334.00	16,026,066,666.00	0.00	16,026,066,666.00	0.00	16,025,866,666.00	100.00	4,552,599,572.00	11,718,688,269.00	73.12
3-3-6-15-03	Pilar Construcción de comunidad y cultura ciudadana	1,211,500,000.00	0.00	-46,050,000.00	1,165,450,000.00	0.00	1,165,450,000.00	0.00	1,165,445,314.00	100.00	1,650,000.00	1,165,445,314.00	100.00
3-3-6-15-03-19	Seguridad y convivencia para todos	1,211,500,000.00	0.00	-46,050,000.00	1,165,450,000.00	0.00	1,165,450,000.00	0.00	1,165,445,314.00	100.00	1,650,000.00	1,165,445,314.00	100.00
3-3-6-15-03-19-1514	Tunjuelito más segura y monitoreada, con innovación y tecnología	1,211,500,000.00	0.00	-46,050,000.00	1,165,450,000.00	0.00	1,165,450,000.00	0.00	1,165,445,314.00	100.00	1,650,000.00	1,165,445,314.00	100.00
3-3-6-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	270,000,000.00	0.00	0.00	270,000,000.00	0.00	270,000,000.00	0.00	269,908,154.00	99.97	0.00	269,908,154.00	99.97
3-3-6-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	270,000,000.00	0.00	0.00	270,000,000.00	0.00	270,000,000.00	0.00	269,908,154.00	99.97	0.00	269,908,154.00	99.97
3-3-6-15-06-38-1515	Ambientes sostenibles e innovadores para Tunjuelito	270,000,000.00	0.00	0.00	270,000,000.00	0.00	270,000,000.00	0.00	269,908,154.00	99.97	0.00	269,908,154.00	99.97
3-3-6-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	19,141,163,000.00	0.00	-2,228,128,061.00	16,913,034,939.00	0.00	16,913,034,939.00	0.00	16,729,901,478.00	98.92	1,029,783,379.00	7,317,087,881.00	43.26
3-3-6-15-07-45	Gobernanza e influencia local, regional e internacional	19,141,163,000.00	0.00	-2,228,128,061.00	16,913,034,939.00	0.00	16,913,034,939.00	0.00	16,729,901,478.00	98.92	1,029,783,379.00	7,317,087,881.00	43.26
3-3-6-15-07-45-1517	Fortalecimiento de la Institucionalidad y gobernabilidad Local, mejor para todos	2,129,717,000.00	0.00	-1,211,939,485.00	917,777,515.00	0.00	917,777,515.00	0.00	734,644,054.00	80.05	0.00	734,644,054.00	80.05
3-3-6-15-07-45-1519	Fortalecimiento de la participación, a través de la innovación y herramientas digitales	1,090,446,000.00	0.00	-46,102,226.00	1,044,343,774.00	0.00	1,044,343,774.00	0.00	1,044,343,774.00	100.00	300,191,057.00	696,533,159.00	66.70
3-3-6-15-07-45-1521	Por una sede administrativa local, tecnológica e innovadora	15,921,000,000.00	0.00	-970,086,350.00	14,950,913,650.00	0.00	14,950,913,650.00	0.00	14,950,913,650.00	100.00	729,592,322.00	5,885,910,668.00	39.37
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	4,498,212,000.00	0.00	-1,651,669,021.00	2,846,542,979.00	0.00	2,846,542,979.00	0.00	2,710,889,079.00	95.23	228,205,386.00	2,532,335,795.00	88.96
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>74,730,636,000.00</b>	<b>0.00</b>	<b>-1,299,461,217.00</b>	<b>73,431,174,783.00</b>	<b>0.00</b>	<b>73,431,174,783.00</b>	<b>20,805,114,293.00</b>	<b>72,916,876,733.00</b>	<b>99.30</b>	<b>7,374,717,681.00</b>	<b>36,368,796,446.00</b>	<b>49.53</b>

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

03-06-2020  
02:08

<b>ENTIDAD: 006 - FONDO DE DESARROLLO LOCAL DE TUNJUELITO</b> <b>UNIDAD EJECUTORA: 01 - UNIDAD 01</b>								<b>MES: DICIEMBRE</b> <b>VIGENCIA FISCAL: 2019</b>					
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									