

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

10-08-2016

02:17

ENTIDAD: 006 - FONDO DE DESARROLLO LOCAL DE TUNJUELITO		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2014											
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	48,049,586,000.00	0.00	-5,072,159,546.00	42,977,426,454.00	0.00	42,977,426,454.00	18,206,602,450.00	41,968,007,500.00	97.65	3,371,863,488.00	13,880,197,364.10	32.30
3-1	GASTOS DE FUNCIONAMIENTO	1,631,000,000.00	0.00	-207,684,375.00	1,423,315,625.00	0.00	1,423,315,625.00	288,602,923.00	1,294,527,803.00	90.95	48,406,447.00	751,982,960.00	52.83
3-1-2	GASTOS GENERALES	1,031,000,000.00	0.00	0.00	1,031,000,000.00	0.00	1,031,000,000.00	288,602,923.00	902,322,688.00	87.52	45,776,290.00	457,597,996.00	44.38
3-1-2-01	Adquisición de Bienes	202,000,000.00	0.00	0.00	202,000,000.00	0.00	202,000,000.00	117,543,582.00	158,039,332.00	78.24	2,646,052.00	16,646,050.00	8.24
3-1-2-01-02	Gastos de Computador	120,000,000.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	68,686,843.00	97,182,593.00	80.99	112,520.00	12,280,197.00	10.23
3-1-2-01-03	Combustibles Lubricantes y Llantas	47,000,000.00	0.00	0.00	47,000,000.00	0.00	47,000,000.00	35,000,000.00	47,000,000.00	100.00	2,533,532.00	4,365,853.00	9.29
3-1-2-01-04	Materiales y Suministros	35,000,000.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	13,856,739.00	13,856,739.00	39.59	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	829,000,000.00	0.00	0.00	829,000,000.00	0.00	829,000,000.00	171,059,341.00	744,283,356.00	89.78	43,130,238.00	440,951,946.00	53.19
3-1-2-02-03	Gastos de Transporte y Comunicación	12,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	5,300,000.00	6,800,000.00	56.67	0.00	1,500,000.00	12.50
3-1-2-02-04	Impresos y Publicaciones	65,000,000.00	0.00	0.00	65,000,000.00	0.00	65,000,000.00	58,960,000.00	64,435,000.00	99.13	0.00	5,475,000.00	8.42
3-1-2-02-05	Mantenimiento y Reparaciones	456,000,000.00	0.00	0.00	456,000,000.00	0.00	456,000,000.00	86,767,671.00	434,262,615.00	95.23	32,551,828.00	240,053,205.00	52.64
3-1-2-02-05-01	Mantenimiento Entidad	456,000,000.00	0.00	0.00	456,000,000.00	0.00	456,000,000.00	86,767,671.00	434,262,615.00	95.23	32,551,828.00	240,053,205.00	52.64
3-1-2-02-06	Seguros	152,000,000.00	0.00	0.00	152,000,000.00	0.00	152,000,000.00	-4,041,600.00	121,943,671.00	80.23	5,934,700.00	121,943,671.00	80.23
3-1-2-02-06-01	Seguros Entidad	62,000,000.00	0.00	0.00	62,000,000.00	0.00	62,000,000.00	0.00	44,415,271.00	71.64	0.00	44,415,271.00	71.64
3-1-2-02-06-04	Seguros de Vida Ediles	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	6,600,000.00	44.00	0.00	6,600,000.00	44.00
3-1-2-02-06-05	Seguros de Salud Ediles	75,000,000.00	0.00	0.00	75,000,000.00	0.00	75,000,000.00	-4,041,600.00	70,928,400.00	94.57	5,934,700.00	70,928,400.00	94.57
3-1-2-02-08	Servicios Públicos	69,000,000.00	0.00	0.00	69,000,000.00	0.00	69,000,000.00	-20,788,730.00	48,211,270.00	69.87	4,643,710.00	48,211,270.00	69.87
3-1-2-02-08-01	Energía	9,000,000.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00	-152,130.00	8,847,870.00	98.31	132,670.00	8,847,870.00	98.31
3-1-2-02-08-02	Acueducto y alcantarillado	26,000,000.00	0.00	0.00	26,000,000.00	0.00	26,000,000.00	-16,065,910.00	9,934,090.00	38.21	1,715,530.00	9,934,090.00	38.21
3-1-2-02-08-03	Aseo	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	-1,060,000.00	4,940,000.00	82.33	797,010.00	4,940,000.00	82.33
3-1-2-02-08-04	Teléfono	28,000,000.00	0.00	0.00	28,000,000.00	0.00	28,000,000.00	-3,510,690.00	24,489,310.00	87.46	1,998,500.00	24,489,310.00	87.46
3-1-2-02-11	Promoción Institucional	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	10,000,000.00	33,768,800.00	84.42	0.00	23,768,800.00	59.42
3-1-2-02-18	Publicidad	35,000,000.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	34,862,000.00	34,862,000.00	99.61	0.00	0.00	0.00
3-1-8	OBLIGACIONES POR PAGAR	600,000,000.00	0.00	-207,684,375.00	392,315,625.00	0.00	392,315,625.00	0.00	392,205,115.00	99.97	2,630,157.00	294,384,964.00	75.04
3-1-8-02	GASTOS GENERALES	600,000,000.00	0.00	-207,684,375.00	392,315,625.00	0.00	392,315,625.00	0.00	392,205,115.00	99.97	2,630,157.00	294,384,964.00	75.04
3-1-8-02-01	Adquisición de Bienes	172,812,000.00	0.00	-65,771,495.00	107,040,505.00	0.00	107,040,505.00	0.00	107,040,505.00	100.00	112,520.00	99,120,170.00	92.60
3-1-8-02-01-02	Gastos de Computador	60,124,000.00	0.00	-7,800,794.00	52,323,206.00	0.00	52,323,206.00	0.00	52,323,206.00	100.00	112,520.00	46,028,610.00	87.97
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	65,411,000.00	0.00	-37,064,897.00	28,346,103.00	0.00	28,346,103.00	0.00	28,346,103.00	100.00	0.00	27,681,799.00	97.66
3-1-8-02-01-04	Materiales y Suministros	24,677,000.00	0.00	-8,292,300.00	16,384,700.00	0.00	16,384,700.00	0.00	16,384,700.00	100.00	0.00	15,423,265.00	94.13
3-1-8-02-01-05	Compra de Equipo	22,600,000.00	0.00	-12,613,504.00	9,986,496.00	0.00	9,986,496.00	0.00	9,986,496.00	100.00	0.00	9,986,496.00	100.00
3-1-8-02-02	Adquisición de Servicios	427,188,000.00	0.00	-141,912,880.00	285,275,120.00	0.00	285,275,120.00	0.00	285,164,610.00	99.96	2,517,637.00	195,264,794.00	68.45

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UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2014											
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									
3-1-8-02-02-03	Gastos de Transporte y Comunicación	9,000,000.00	0.00	-9,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-04	Impresos y Publicaciones	27,881,000.00	0.00	18,264,960.00	46,145,960.00	0.00	46,145,960.00	0.00	46,145,951.00	100.00	0.00	38,824,991.00	84.14
3-1-8-02-02-05	Mantenimiento y Reparaciones	308,717,000.00	0.00	-78,553,140.00	230,163,860.00	0.00	230,163,860.00	0.00	230,111,659.00	99.98	2,517,637.00	156,439,803.00	67.97
3-1-8-02-02-05-0001	Mantenimiento Entidad	308,717,000.00	0.00	-78,553,140.00	230,163,860.00	0.00	230,163,860.00	0.00	230,111,659.00	99.98	2,517,637.00	156,439,803.00	67.97
3-1-8-02-02-06	Seguros	22,089,000.00	0.00	-22,030,700.00	58,300.00	0.00	58,300.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-06-0001	Seguros Entidad	3,860,000.00	0.00	-3,860,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-06-0004	Seguros de Vida Ediles	5,910,000.00	0.00	-5,910,000.00	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	12,319,000.00	0.00	-12,260,700.00	58,300.00	0.00	58,300.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08	Servicios Públicos	25,301,000.00	0.00	-25,301,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08-0001	Energía	2,265,000.00	0.00	-2,265,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08-0002	Acueducto y Alcantarillado	12,226,000.00	0.00	-12,226,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08-0003	Aseo	3,622,000.00	0.00	-3,622,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08-0004	Teléfono	7,188,000.00	0.00	-7,188,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-11	Promoción Institucional	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
3-1-8-02-02-18	Publicidad	24,200,000.00	0.00	-15,293,000.00	8,907,000.00	0.00	8,907,000.00	0.00	8,907,000.00	100.00	0.00	0.00	0.00
3-3	INVERSIÓN	46.418.586.000.00	0.00	-4.864.475.171.00	41.554.110.829.00	0.00	41.554.110.829.00	17.917.999.527.00	40.673.479.697.00	97.88	3.323.457.041.00	13.128.214.404.10	31.59
3-3-1	DIRECTA	23.018.586.000.00	0.00	433.275.068.00	23.451.861.068.00	0.00	23.451.861.068.00	17.925.270.315.00	23.234.708.588.00	99.07	538.903.986.00	3.519.954.088.00	15.01
3-3-1-14	Bogotá Humana	23.018.586.000.00	0.00	433.275.068.00	23.451.861.068.00	0.00	23.451.861.068.00	17.925.270.315.00	23.234.708.588.00	99.07	538.903.986.00	3.519.954.088.00	15.01
3-3-1-14-01	Una ciudad que supera la segregación y la discriminación: el ser humano en el centro de las preocupaciones del desarrollo	4.914.000.000.00	0.00	433.275.068.00	5.347.275.068.00	0.00	5.347.275.068.00	3.075.396.578.00	5.326.742.188.00	99.62	162.905.723.00	1.177.605.594.00	22.02
3-3-1-14-01-01	Garantía del desarrollo integral de la primera infancia	460.000.000.00	0.00	0.00	460.000.000.00	0.00	460.000.000.00	381.258.571.00	453.219.129.00	98.53	0.00	0.00	0.00
3-3-1-14-01-01-0817	Primera infancia	460.000.000.00	0.00	0.00	460.000.000.00	0.00	460.000.000.00	381.258.571.00	453.219.129.00	98.53	0.00	0.00	0.00
3-3-1-14-01-02	Territorios saludables y red de salud para la vida desde la diversidad	830.000.000.00	0.00	0.00	830.000.000.00	0.00	830.000.000.00	379.598.300.00	827.598.300.00	99.71	0.00	0.00	0.00
3-3-1-14-01-02-1064	Promoción y prevención en salud, con enfoque diferencial y énfasis en población con factores de riesgo asociados en salud mental	830.000.000.00	0.00	0.00	830.000.000.00	0.00	830.000.000.00	379.598.300.00	827.598.300.00	99.71	0.00	0.00	0.00
3-3-1-14-01-03	Construcción de saberes. Educación incluyente, diversa y de calidad para disfrutar y aprender	600.000.000.00	0.00	0.00	600.000.000.00	0.00	600.000.000.00	598.750.000.00	598.750.000.00	99.79	0.00	0.00	0.00
3-3-1-14-01-03-1077	Construcción de saberes articulados a la dinámica del territorio	600.000.000.00	0.00	0.00	600.000.000.00	0.00	600.000.000.00	598.750.000.00	598.750.000.00	99.79	0.00	0.00	0.00
3-3-1-14-01-05	Lucha contra distintos tipos de discriminación y violencias por condición, situación, identidad, diferencia, diversidad	320.000.000.00	0.00	0.00	320.000.000.00	0.00	320.000.000.00	312.336.000.00	312.336.000.00	97.61	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									
3-3-1-14-01-05-1078	Atención contra distintos tipos de discriminación y violencias	320,000,000.00	0.00	0.00	320,000,000.00	0.00	320,000,000.00	312,336,000.00	312,336,000.00	97.61	0.00	0.00	0.00
3-3-1-14-01-08	Ejercicio de las libertades culturales y deportivas	1,704,000,000.00	0.00	0.00	1,704,000,000.00	0.00	1,704,000,000.00	1,403,453,707.00	1,701,563,707.00	99.86	30,000,000.00	117,757,000.00	6.91
3-3-1-14-01-08-1079	Fortalecimiento del sistema de cultura y patrimonio de la localidad	950,000,000.00	0.00	0.00	950,000,000.00	0.00	950,000,000.00	650,226,182.00	948,336,182.00	99.82	30,000,000.00	117,757,000.00	12.40
3-3-1-14-01-08-1080	Cultura del deporte	754,000,000.00	0.00	0.00	754,000,000.00	0.00	754,000,000.00	753,227,525.00	753,227,525.00	99.90	0.00	0.00	0.00
3-3-1-14-01-09	Soberanía y seguridad alimentaria y nutricional	1,000,000,000.00	0.00	433,275,068.00	1,433,275,068.00	0.00	1,433,275,068.00	0.00	1,433,275,052.00	100.00	132,905,723.00	1,059,848,594.00	73.95
3-3-1-14-01-09-1082	Personas mayores con inclusión	1,000,000,000.00	0.00	433,275,068.00	1,433,275,068.00	0.00	1,433,275,068.00	0.00	1,433,275,052.00	100.00	132,905,723.00	1,059,848,594.00	73.95
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	11,107,435,000.00	0.00	0.00	11,107,435,000.00	0.00	11,107,435,000.00	11,041,454,709.00	11,093,204,709.00	99.87	6,716,667.00	16,950,000.00	0.15
3-3-1-14-02-17	Recuperación rehabilitación y restauración de la estructura ecológica principal y de los espacios del agua	1,000,000,000.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	948,249,742.00	999,999,742.00	100.00	6,716,667.00	16,950,000.00	1.70
3-3-1-14-02-17-1110	Fortalecimiento a procesos de formación ambiental para la gobernanza del agua	1,000,000,000.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	948,249,742.00	999,999,742.00	100.00	6,716,667.00	16,950,000.00	1.70
3-3-1-14-02-19	Movilidad Humana	9,707,435,000.00	0.00	0.00	9,707,435,000.00	0.00	9,707,435,000.00	9,698,644,996.00	9,698,644,996.00	99.91	0.00	0.00	0.00
3-3-1-14-02-19-1111	Mejoramiento de la movilidad en la localidad	9,707,435,000.00	0.00	0.00	9,707,435,000.00	0.00	9,707,435,000.00	9,698,644,996.00	9,698,644,996.00	99.91	0.00	0.00	0.00
3-3-1-14-02-20	Gestión integral de riesgos	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	194,559,971.00	194,559,971.00	97.28	0.00	0.00	0.00
3-3-1-14-02-20-1112	Fortalecimiento de la gestión del riesgo en la localidad	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	194,559,971.00	194,559,971.00	97.28	0.00	0.00	0.00
3-3-1-14-02-21	Basura cero	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00	100.00	0.00	0.00	0.00
3-3-1-14-02-21-1113	Tunjuelito sin basuras	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00	100.00	0.00	0.00	0.00
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	6,997,151,000.00	0.00	0.00	6,997,151,000.00	0.00	6,997,151,000.00	3,808,419,028.00	6,814,761,691.00	97.39	369,281,596.00	2,325,398,494.00	33.23
3-3-1-14-03-24	Bogotá Humana: participa y decide	500,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	319,975,444.00	352,725,444.00	70.55	10,550,000.00	32,650,000.00	6.53
3-3-1-14-03-24-1114	Fomento de la participación ciudadana y apoyo a organizaciones sociales	500,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	319,975,444.00	352,725,444.00	70.55	10,550,000.00	32,650,000.00	6.53
3-3-1-14-03-27	Territorios de vida y paz con prevención del delito	60,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	58,281,000.00	58,281,000.00	97.14	0.00	0.00	0.00
3-3-1-14-03-27-1116	Espacios seguros	60,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	58,281,000.00	58,281,000.00	97.14	0.00	0.00	0.00
3-3-1-14-03-28	Fortalecimiento de la seguridad ciudadana	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	295,719,000.00	300,000,000.00	100.00	3,300,401.00	3,300,401.00	1.10
3-3-1-14-03-28-1115	Promoción y fortalecimiento de la convivencia y la seguridad ciudadana	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	295,719,000.00	300,000,000.00	100.00	3,300,401.00	3,300,401.00	1.10
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	6,137,151,000.00	0.00	0.00	6,137,151,000.00	0.00	6,137,151,000.00	3,134,443,584.00	6,103,755,247.00	99.46	355,431,195.00	2,289,448,093.00	37.30
3-3-1-14-03-31-1117	Fortalecimiento institucional local	6,137,151,000.00	0.00	0.00	6,137,151,000.00	0.00	6,137,151,000.00	3,134,443,584.00	6,103,755,247.00	99.46	355,431,195.00	2,289,448,093.00	37.30

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ENTIDAD: 006 - FONDO DE DESARROLLO LOCAL DE TUNJUELITO		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2014											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		(11=10/8)	MES	
			MES 4	ACUMULADO 5						12		13	
3-3-6	OBLIGACIONES POR PAGAR	23,400,000,000.00	0.00	-5,297,750,239.00	18,102,249,761.00	0.00	18,102,249,761.00	-7,270,788.00	17,438,771,109.00	96.33	2,784,553,055.00	9,608,260,316.10	53.08
3-3-6-14	Bogotá Humana	16,400,000,000.00	0.00	-2,535,407,866.00	13,864,592,134.00	0.00	13,864,592,134.00	0.00	13,821,318,407.00	99.69	2,398,942,654.00	8,082,415,503.10	58.30
3-3-6-14-01	Una ciudad que supera la segregación y la discriminación: el ser humano en el centro de las preocupaciones del desarrollo	3,159,103,000.00	0.00	-436,335,888.00	2,722,767,112.00	0.00	2,722,767,112.00	0.00	2,721,922,767.00	99.97	453,113,139.00	2,403,120,340.10	88.26
3-3-6-14-01-01	Garantía del desarrollo integral de la primera infancia	206,000,000.00	0.00	-13,129,966.00	192,870,034.00	0.00	192,870,034.00	0.00	192,870,034.00	100.00	0.00	192,870,034.00	100.00
3-3-6-14-01-01-0817	Primera infancia	206,000,000.00	0.00	-13,129,966.00	192,870,034.00	0.00	192,870,034.00	0.00	192,870,034.00	100.00	0.00	192,870,034.00	100.00
3-3-6-14-01-02	Territorios saludables y red de salud para la vida desde la diversidad	828,000,000.00	0.00	-27,200,000.00	800,800,000.00	0.00	800,800,000.00	0.00	800,800,000.00	100.00	196,208,041.00	795,120,841.00	99.29
3-3-6-14-01-02-1064	Promoción y prevención en salud, con enfoque diferencial y énfasis en población con factores de riesgo asociados en salud mental	828,000,000.00	0.00	-27,200,000.00	800,800,000.00	0.00	800,800,000.00	0.00	800,800,000.00	100.00	196,208,041.00	795,120,841.00	99.29
3-3-6-14-01-03	Construcción de saberes. Educación incluyente, diversa y de calidad para disfrutar y aprender	569,000,000.00	0.00	-4,718,268.00	564,281,732.00	0.00	564,281,732.00	0.00	564,281,732.00	100.00	2,000,000.00	498,316,368.00	88.31
3-3-6-14-01-03-1077	Construcción de saberes articulados a la dinámica del territorio	569,000,000.00	0.00	-4,718,268.00	564,281,732.00	0.00	564,281,732.00	0.00	564,281,732.00	100.00	2,000,000.00	498,316,368.00	88.31
3-3-6-14-01-05	Lucha contra distintos tipos de discriminación y violencias por condición, situación, identidad, diferencia, diversidad	329,000,000.00	0.00	-170,454,600.00	158,545,400.00	0.00	158,545,400.00	0.00	158,545,400.00	100.00	8,000,000.00	103,561,700.00	65.32
3-3-6-14-01-05-1078	Atención contra distintos tipos de discriminación y violencias	329,000,000.00	0.00	-170,454,600.00	158,545,400.00	0.00	158,545,400.00	0.00	158,545,400.00	100.00	8,000,000.00	103,561,700.00	65.32
3-3-6-14-01-08	Ejercicio de las libertades culturales y deportivas	1,145,297,000.00	0.00	-147,863,974.00	997,433,026.00	0.00	997,433,026.00	0.00	996,792,830.00	99.94	246,618,098.00	804,618,626.10	80.67
3-3-6-14-01-08-1079	Fortalecimiento del Sistema de Cultura y Patrimonio de la Localidad	776,297,000.00	0.00	-147,863,971.00	628,433,029.00	0.00	628,433,029.00	0.00	628,433,029.00	100.00	155,385,240.00	574,028,849.00	91.34
3-3-6-14-01-08-1080	Cultura del deporte	369,000,000.00	0.00	-3.00	368,999,997.00	0.00	368,999,997.00	0.00	368,359,801.00	99.83	91,232,858.00	230,589,777.10	62.49
3-3-6-14-01-09	Soberanía y seguridad alimentaria y nutricional	81,806,000.00	0.00	-72,969,080.00	8,836,920.00	0.00	8,836,920.00	0.00	8,632,771.00	97.69	287,000.00	8,632,771.00	97.69
3-3-6-14-01-09-1082	Personas mayores con inclusión	81,806,000.00	0.00	-72,969,080.00	8,836,920.00	0.00	8,836,920.00	0.00	8,632,771.00	97.69	287,000.00	8,632,771.00	97.69
3-3-6-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	8,842,400,000.00	0.00	1,179,583,190.00	10,021,983,190.00	0.00	10,021,983,190.00	0.00	10,021,546,817.00	100.00	1,910,166,913.00	4,684,130,382.00	46.74
3-3-6-14-02-17	Recuperación, rehabilitación y restauración de la estructura ecológica principal y de los espacios del agua	557,000,000.00	0.00	-23,242,970.00	533,757,030.00	0.00	533,757,030.00	0.00	533,320,657.00	99.92	84,285,200.00	412,820,703.00	77.34
3-3-6-14-02-17-1110	Fortalecimiento a procesos de formación ambiental para la gobernanza del agua	557,000,000.00	0.00	-23,242,970.00	533,757,030.00	0.00	533,757,030.00	0.00	533,320,657.00	99.92	84,285,200.00	412,820,703.00	77.34
3-3-6-14-02-19	Movilidad Humana	7,770,400,000.00	0.00	1,408,459,460.00	9,178,859,460.00	0.00	9,178,859,460.00	0.00	9,178,859,460.00	100.00	1,756,539,881.00	4,056,793,167.00	44.20
		7,770,400,000.00		1,408,459,460.00	9,178,859,460.00	0.00	9,178,859,460.00	0.00	9,178,859,460.00	100.00	1,756,539,881.00	4,056,793,167.00	44.20

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ENTIDAD: 006 - FONDO DE DESARROLLO LOCAL DE TUNJUELITO		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2014											
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									
3-3-6-14-02-19-1111	Mejoramiento de la movilidad en la Localidad		0.00										
3-3-6-14-02-20	Gestión integral de riesgos	153,000,000.00	0.00	-65,384,908.00	87,615,092.00	0.00	87,615,092.00	0.00	87,615,092.00	100.00	7,826,352.00	42,125,231.00	48.08
3-3-6-14-02-20-1112	Fortalecimiento de la gestión del riesgo en la localidad	153,000,000.00	0.00	-65,384,908.00	87,615,092.00	0.00	87,615,092.00	0.00	87,615,092.00	100.00	7,826,352.00	42,125,231.00	48.08
3-3-6-14-02-21	Basura cero	362,000,000.00	0.00	-140,248,392.00	221,751,608.00	0.00	221,751,608.00	0.00	221,751,608.00	100.00	61,515,480.00	172,391,281.00	77.74
3-3-6-14-02-21-1113	Tunjuelito sin basuras	362,000,000.00	0.00	-140,248,392.00	221,751,608.00	0.00	221,751,608.00	0.00	221,751,608.00	100.00	61,515,480.00	172,391,281.00	77.74
3-3-6-14-03	Una Bogotá que defiende y fortalece lo público	4,398,497,000.00	0.00	-3,278,655,168.00	1,119,841,832.00	0.00	1,119,841,832.00	0.00	1,077,848,823.00	96.25	35,662,602.00	995,164,781.00	88.87
3-3-6-14-03-24	Bogotá Humana: participa y decide	449,600,000.00	0.00	-43,790,833.00	405,809,167.00	0.00	405,809,167.00	0.00	405,731,249.00	99.98	5,894,694.00	342,481,677.00	84.39
3-3-6-14-03-24-1114	Fomento de la participación ciudadana y apoyo a organizaciones sociales	449,600,000.00	0.00	-43,790,833.00	405,809,167.00	0.00	405,809,167.00	0.00	405,731,249.00	99.98	5,894,694.00	342,481,677.00	84.39
3-3-6-14-03-27	Territorios de vida y paz con prevención del delito	82,000,000.00	0.00	-82,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-14-03-27-1116	Espacios seguros	82,000,000.00	0.00	-82,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-14-03-28	Fortalecimiento de la seguridad ciudadana	124,000,000.00	0.00	-35,451,100.00	88,548,900.00	0.00	88,548,900.00	0.00	85,417,500.00	96.46	1,000,000.00	72,600,866.00	81.99
3-3-6-14-03-28-1115	Promoción y fortalecimiento de la convivencia y la seguridad ciudadana	124,000,000.00	0.00	-35,451,100.00	88,548,900.00	0.00	88,548,900.00	0.00	85,417,500.00	96.46	1,000,000.00	72,600,866.00	81.99
3-3-6-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	3,742,897,000.00	0.00	-3,117,413,235.00	625,483,765.00	0.00	625,483,765.00	0.00	586,700,074.00	93.80	28,767,908.00	580,082,238.00	92.74
3-3-6-14-03-31-1117	Fortalecimiento institucional local	3,742,897,000.00	0.00	-3,117,413,235.00	625,483,765.00	0.00	625,483,765.00	0.00	586,700,074.00	93.80	28,767,908.00	580,082,238.00	92.74
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	7,000,000,000.00	0.00	-2,762,342,373.00	4,237,657,627.00	0.00	4,237,657,627.00	-7,270,788.00	3,617,452,702.00	85.36	385,610,401.00	1,525,844,813.00	36.01
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
	TOTAL GASTOS + DISPONIBILIDAD FINAL	48,049,586,000.00	0.00	-5,072,159,546.00	42,977,426,454.00	0.00	42,977,426,454.00	18,206,602,450.00	41,968,007,500.00	97.65	3,371,863,488.00	13,880,197,364.10	32.30