

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
**SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO**  
**EJECUCION EL PRESUPUESTO DE RENTAS E INGRESOS**

29-01-2014

08:54

ENTIDAD: 006 - FONDO DE DESARROLLO LOCAL DE TUNJUELITO		MES: DICIEMBRE							
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2013							
RUBRO PRESUPUESTAL		PRESUPUESTO	MODIFICACIONES		PRESUPUESTO	RECAUDOS		EJECUCION PRESUP. %	SALDO POR RECAUDAR
CODIGO	NOMBRE	INICIAL	MES (+/-)	ACUMULADO	DEFINITIVO	MES	ACUMULADO	9 = 8 / 6	10 = 6 - 8
1	2	3	4	5	6 = 3 + 5	7	8		
1	DISPONIBILIDAD INICIAL	24,214,798,000.00	0.00	-12,817,129,483.00	11,397,668,517.00	0.00	11,397,668,517.00	100.00	0.00
2	INGRESOS	20,414,873,000.00	0.00	0.00	20,414,873,000.00	5,088,794,584.06	20,453,764,331.45	100.19	-38,891,331.45
2-1	INGRESOS CORRIENTES	75,000,000.00	0.00	0.00	75,000,000.00	7,020,679.00	118,541,283.74	158.06	-43,541,283.74
2-1-2	NO TRIBUTARIOS	75,000,000.00	0.00	0.00	75,000,000.00	7,020,679.00	118,541,283.74	158.06	-43,541,283.74
2-1-2-03	Multas	60,000,000.00	0.00	0.00	60,000,000.00	6,927,029.00	98,713,370.74	164.52	-38,713,370.74
2-1-2-99	Otros Ingresos No Tributarios	15,000,000.00	0.00	0.00	15,000,000.00	93,650.00	19,827,913.00	132.19	-4,827,913.00
2-2	TRANSFERENCIAS	20,326,373,000.00	0.00	0.00	20,326,373,000.00	5,081,593,250.00	20,326,373,000.00	100.00	0.00
2-2-4	ADMINISTRACIÓN CENTRAL	20,326,373,000.00	0.00	0.00	20,326,373,000.00	5,081,593,250.00	20,326,373,000.00	100.00	0.00
2-2-4-05	Participación Ingresos Corrientes del Distrito	20,326,373,000.00	0.00	0.00	20,326,373,000.00	5,081,593,250.00	20,326,373,000.00	100.00	0.00
2-2-4-05-01	Vigencia	20,326,373,000.00	0.00	0.00	20,326,373,000.00	5,081,593,250.00	20,326,373,000.00	100.00	0.00
2-4	RECURSOS DE CAPITAL	13,500,000.00	0.00	0.00	13,500,000.00	180,655.06	8,850,047.71	65.56	4,649,952.29
2-4-1	RECURSOS DEL BALANCE	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00
2-4-1-03	Venta de Activos	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00
2-4-3	RENDIMIENTOS POR OPERACIONES FINANCIERAS	5,500,000.00	0.00	0.00	5,500,000.00	180,655.06	8,850,047.71	160.91	-3,350,047.71
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	5,500,000.00	0.00	0.00	5,500,000.00	180,655.06	8,850,047.71	160.91	-3,350,047.71
2-4-9	Otros recursos de capital	3,000,000.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00
	<b>TOTAL INGRESOS + DISPONIBILIDAD INICIAL</b>	<b>44,629,671,000.00</b>	<b>0.00</b>	<b>-12,817,129,483.00</b>	<b>31,812,541,517.00</b>	<b>5,088,794,584.06</b>	<b>31,851,432,848.45</b>	<b>100.12</b>	<b>-38,891,331.45</b>

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

29-01-2014

09:05

ENTIDAD: 006 - FONDO DE DESARROLLO LOCAL DE TUNJUELITO		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2013											
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	44,629,671,000.00	0.00	-12,817,129,483.00	31,812,541,517.00	0.00	31,812,541,517.00	5,525,032,196.00	30,840,980,132.09	96.95	1,512,692,222.00	12,346,414,747.00	38.81
3-1	GASTOS DE FUNCIONAMIENTO	1,347,958,000.00	0.00	-181,189,818.00	1,166,768,182.00	0.00	1,166,768,182.00	35,681,046.00	1,059,365,609.00	90.79	57,384,351.00	667,049,984.00	57.17
3-1-2	GASTOS GENERALES	866,600,000.00	0.00	0.00	866,600,000.00	0.00	866,600,000.00	35,681,046.00	759,197,428.00	87.61	48,732,979.00	401,384,788.00	46.32
3-1-2-01	Adquisición de Bienes	192,600,000.00	-31,749,171.00	-46,549,171.00	146,050,829.00	0.00	146,050,829.00	24,717,169.00	127,435,449.00	87.25	11,624,151.00	24,023,878.00	16.45
3-1-2-01-02	Gastos de Computador	79,000,000.00	-562,150.00	-15,362,150.00	63,637,850.00	0.00	63,637,850.00	0.00	62,180,688.00	97.71	5,781,149.00	9,857,482.00	15.49
3-1-2-01-03	Combustibles Lubricantes y Llantas	58,000,000.00	-22,187,021.00	-22,187,021.00	35,812,979.00	0.00	35,812,979.00	24,717,169.00	24,717,169.00	69.02	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	33,000,000.00	0.00	0.00	33,000,000.00	0.00	33,000,000.00	0.00	30,551,096.00	92.58	5,843,002.00	14,166,396.00	42.93
3-1-2-01-05	Compra de Equipo	22,600,000.00	-9,000,000.00	-9,000,000.00	13,600,000.00	0.00	13,600,000.00	0.00	9,986,496.00	73.43	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	673,500,000.00	31,749,171.00	47,049,171.00	720,549,171.00	0.00	720,549,171.00	10,963,877.00	631,761,979.00	87.68	37,108,828.00	377,360,910.00	52.37
3-1-2-02-03	Gastos de Transporte y Comunicación	9,000,000.00	-5,500,000.00	-5,500,000.00	3,500,000.00	0.00	3,500,000.00	1,300,000.00	1,300,000.00	37.14	1,300,000.00	1,300,000.00	37.14
3-1-2-02-04	Impresos y Publicaciones	38,000,000.00	49,977,526.00	43,977,526.00	81,977,526.00	0.00	81,977,526.00	22,400,000.00	50,265,320.00	61.32	0.00	9,000,000.00	10.98
3-1-2-02-05	Mantenimiento y Reparaciones	388,000,000.00	-3,926,472.00	29,573,528.00	417,573,528.00	0.00	417,573,528.00	11,000,000.00	413,819,569.00	99.10	24,504,619.00	209,590,820.00	50.19
3-1-2-02-05-01	Mantenimiento Entidad	388,000,000.00	-3,926,472.00	29,573,528.00	417,573,528.00	0.00	417,573,528.00	11,000,000.00	413,819,569.00	99.10	24,504,619.00	209,590,820.00	50.19
3-1-2-02-06	Seguros	125,000,000.00	0.00	0.00	125,000,000.00	0.00	125,000,000.00	-3,977,088.00	108,729,125.00	86.98	5,757,300.00	108,729,125.00	86.98
3-1-2-02-06-01	Seguros Entidad	37,000,000.00	0.00	0.00	37,000,000.00	0.00	37,000,000.00	0.00	33,140,460.00	89.57	0.00	33,140,460.00	89.57
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	9,091,865.00	60.61	0.00	9,091,865.00	60.61
3-1-2-02-06-05	Seguros de Salud Ediles	73,000,000.00	0.00	0.00	73,000,000.00	0.00	73,000,000.00	-3,977,088.00	66,496,800.00	91.09	5,757,300.00	66,496,800.00	91.09
3-1-2-02-08	Servicios Públicos	58,500,000.00	0.00	10,000,000.00	68,500,000.00	0.00	68,500,000.00	-19,759,035.00	48,740,965.00	71.15	5,546,909.00	48,740,965.00	71.15
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	-1,683,580.00	7,316,420.00	81.29	581,350.00	7,316,420.00	81.29
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	-11,414,841.00	14,585,159.00	56.10	810,259.00	14,585,159.00	56.10
3-1-2-02-08-03	Aseo	5,500,000.00	0.00	0.00	5,500,000.00	0.00	5,500,000.00	-2,760,510.00	2,739,490.00	49.81	860,860.00	2,739,490.00	49.81
3-1-2-02-08-04	Teléfono	18,000,000.00	0.00	10,000,000.00	28,000,000.00	0.00	28,000,000.00	-3,900,104.00	24,099,896.00	86.07	3,294,440.00	24,099,896.00	86.07
3-1-2-02-11	Promoción Institucional	25,000,000.00	0.00	-15,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-18	Publicidad	30,000,000.00	-8,801,883.00	-16,001,883.00	13,998,117.00	0.00	13,998,117.00	0.00	8,907,000.00	63.63	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	500,000.00	0.00	-500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03-99	Otros Gastos Generales	500,000.00	0.00	-500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8	OBLIGACIONES POR PAGAR	481,358,000.00	0.00	-181,189,818.00	300,168,182.00	0.00	300,168,182.00	0.00	300,168,181.00	100.00	8,651,372.00	265,665,196.00	88.51
3-1-8-02	GASTOS GENERALES	481,358,000.00	0.00	-181,189,818.00	300,168,182.00	0.00	300,168,182.00	0.00	300,168,181.00	100.00	8,651,372.00	265,665,196.00	88.51
3-1-8-02-01	Adquisición de Bienes	137,580,000.00	0.00	-41,439,616.00	96,140,384.00	0.00	96,140,384.00	0.00	96,140,383.00	100.00	3,781,301.00	92,511,449.00	96.23
3-1-8-02-01-02	Gastos de Computador	21,201,000.00	0.00	5,287,081.00	26,488,081.00	0.00	26,488,081.00	0.00	26,488,080.00	100.00	0.00	26,488,080.00	100.00
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	60,478,000.00	0.00	-17,721,368.00	42,756,632.00	0.00	42,756,632.00	0.00	42,756,632.00	100.00	3,781,301.00	39,127,698.00	91.51

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**INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES**

29-01-2014  
09:05

ENTIDAD: 006 - FONDO DE DESARROLLO LOCAL DE TUNJUELITO		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2013											
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									
3-1-8-02-01-04	Materiales y Suministros	17,101,000.00	0.00	-11,999,200.00	5,101,800.00	0.00	5,101,800.00	0.00	5,101,800.00	100.00	0.00	5,101,800.00	100.00
3-1-8-02-01-05	Compra de Equipo	38,800,000.00	0.00	-17,006,129.00	21,793,871.00	0.00	21,793,871.00	0.00	21,793,871.00	100.00	0.00	21,793,871.00	100.00
3-1-8-02-02	Adquisición de Servicios	343,778,000.00	0.00	-139,750,202.00	204,027,798.00	0.00	204,027,798.00	0.00	204,027,798.00	100.00	4,870,071.00	173,153,747.00	84.87
3-1-8-02-02-04	Impresos y Publicaciones	20,955,000.00	0.00	-6,590,200.00	14,364,800.00	0.00	14,364,800.00	0.00	14,364,800.00	100.00	0.00	9,484,160.00	66.02
3-1-8-02-02-05	Mantenimiento y Reparaciones	196,783,000.00	0.00	-21,864,412.00	174,918,588.00	0.00	174,918,588.00	0.00	174,918,588.00	100.00	3,470,071.00	148,983,477.00	85.17
3-1-8-02-02-05-0001	Mantenimiento Entidad	196,783,000.00	0.00	-21,864,412.00	174,918,588.00	0.00	174,918,588.00	0.00	174,918,588.00	100.00	3,470,071.00	148,983,477.00	85.17
3-1-8-02-02-06	Seguros	23,300,000.00	0.00	-23,195,590.00	104,410.00	0.00	104,410.00	0.00	104,410.00	100.00	0.00	46,110.00	44.16
3-1-8-02-02-06-0001	Seguros Entidad	23,300,000.00	0.00	-23,253,890.00	46,110.00	0.00	46,110.00	0.00	46,110.00	100.00	0.00	46,110.00	100.00
3-1-8-02-02-06-0005	Seguros de Salud Ediles	0.00	0.00	58,300.00	58,300.00	0.00	58,300.00	0.00	58,300.00	100.00	0.00	0.00	0.00
3-1-8-02-02-11	Promoción Institucional	82,300,000.00	0.00	-82,300,000.00	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	20,440,000.00	0.00	-5,800,000.00	14,640,000.00	0.00	14,640,000.00	0.00	14,640,000.00	100.00	1,400,000.00	14,640,000.00	100.00
3-3	INVERSIÓN	43,281,713,000.00	0.00	-12,635,939,665.00	30,645,773,335.00	0.00	30,645,773,335.00	5,489,351,150.00	29,781,614,523.09	97.18	1,455,307,871.00	11,679,364,763.00	38.11
3-3-1	DIRECTA	19,548,273,000.00	0.00	0.00	19,548,273,000.00	0.00	19,548,273,000.00	5,558,108,726.00	18,791,024,488.00	96.13	496,127,432.00	4,926,432,354.00	25.20
3-3-1-14	Bogotá Humana	19,548,273,000.00	0.00	0.00	19,548,273,000.00	0.00	19,548,273,000.00	5,558,108,726.00	18,791,024,488.00	96.13	496,127,432.00	4,926,432,354.00	25.20
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	3,712,000,000.00	-38,593,636.00	-38,593,636.00	3,673,406,364.00	0.00	3,673,406,364.00	1,369,263,655.00	3,386,113,224.00	92.18	110,248,276.00	663,346,112.00	18.06
3-3-1-14-01-01	Garantía del desarrollo integral de la primera infancia	0.00	0.00	206,000,000.00	206,000,000.00	0.00	206,000,000.00	113,161,504.00	192,870,034.00	93.63	0.00	0.00	0.00
3-3-1-14-01-01-0817	Primera infancia	0.00	0.00	206,000,000.00	206,000,000.00	0.00	206,000,000.00	113,161,504.00	192,870,034.00	93.63	0.00	0.00	0.00
3-3-1-14-01-02	Territorios saludables y red de salud para la vida desde la diversidad	1,034,000,000.00	-27,200,000.00	-233,200,000.00	800,800,000.00	0.00	800,800,000.00	211,800,000.00	800,800,000.00	100.00	0.00	0.00	0.00
3-3-1-14-01-02-0817	Primera infancia	206,000,000.00	0.00	-206,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	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	828,000,000.00	-27,200,000.00	-27,200,000.00	800,800,000.00	0.00	800,800,000.00	211,800,000.00	800,800,000.00	100.00	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	569,000,000.00	-4,718,268.00	-4,718,268.00	564,281,732.00	0.00	564,281,732.00	257,016,368.00	564,281,732.00	100.00	0.00	0.00	0.00
3-3-1-14-01-03-1077	Construcción de saberes articulados a la dinámica del territorio	569,000,000.00	-4,718,268.00	-4,718,268.00	564,281,732.00	0.00	564,281,732.00	257,016,368.00	564,281,732.00	100.00	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	329,000,000.00	-4,054,600.00	-4,054,600.00	324,945,400.00	0.00	324,945,400.00	137,400,000.00	158,545,400.00	48.79	0.00	0.00	0.00
3-3-1-14-01-05-1078	Atención contra distintos tipos de discriminación y violencias	329,000,000.00	-4,054,600.00	-4,054,600.00	324,945,400.00	0.00	324,945,400.00	137,400,000.00	158,545,400.00	48.79	0.00	0.00	0.00
3-3-1-14-01-08	Ejercicio de las libertades culturales y	1,262,000,000.00	0.00	0.00	1,262,000,000.00	0.00	1,262,000,000.00	649,885,783.00	1,154,236,826.00	91.46	40,000,000.00	156,803,800.00	12.43

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**EJECUCION PRESUPUESTO**  
**INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES**

29-01-2014

09:05

ENTIDAD: 006 - FONDO DE DESARROLLO LOCAL DE TUNJUELITO		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2013											
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									
	deportivas												
3-3-1-14-01-08-1079	Fortalecimiento del sistema de cultura y patrimonio de la localidad	893,000,000.00	0.00	0.00	893,000,000.00	0.00	893,000,000.00	409,393,029.00	785,236,829.00	87.93	40,000,000.00	156,803,800.00	17.56
3-3-1-14-01-08-1080	Cultura del deporte	369,000,000.00	0.00	0.00	369,000,000.00	0.00	369,000,000.00	240,492,754.00	368,999,997.00	100.00	0.00	0.00	0.00
3-3-1-14-01-09	Soberanía y seguridad alimentaria y nutricional	518,000,000.00	-2,620,768.00	-2,620,768.00	515,379,232.00	0.00	515,379,232.00	0.00	515,379,232.00	100.00	70,248,276.00	506,542,312.00	98.29
3-3-1-14-01-09-1082	Personas mayores con inclusión	518,000,000.00	-2,620,768.00	-2,620,768.00	515,379,232.00	0.00	515,379,232.00	0.00	515,379,232.00	100.00	70,248,276.00	506,542,312.00	98.29
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	9,779,273,000.00	2,769,724,469.00	2,769,724,469.00	12,548,997,469.00	0.00	12,548,997,469.00	3,706,316,346.00	12,357,688,040.00	98.48	17,399,850.00	2,335,704,850.00	18.61
3-3-1-14-02-17	Recuperación rehabilitación y restauración de la estructura ecológica principal y de los espacios del agua	561,000,000.00	-5,843,120.00	-5,843,120.00	555,156,880.00	0.00	555,156,880.00	369,172,000.00	555,156,880.00	100.00	17,399,850.00	21,399,850.00	3.85
3-3-1-14-02-17-1110	Fortalecimiento a procesos de formación ambiental para la gobernanza del agua	561,000,000.00	-5,843,120.00	-5,843,120.00	555,156,880.00	0.00	555,156,880.00	369,172,000.00	555,156,880.00	100.00	17,399,850.00	21,399,850.00	3.85
3-3-1-14-02-19	Movilidad Humana	8,703,273,000.00	2,790,060,215.00	2,790,060,215.00	11,493,333,215.00	0.00	11,493,333,215.00	3,198,261,364.00	11,493,164,460.00	100.00	0.00	2,314,305,000.00	20.14
3-3-1-14-02-19-1111	Mejoramiento de la movilidad en la localidad	8,703,273,000.00	2,790,060,215.00	2,790,060,215.00	11,493,333,215.00	0.00	11,493,333,215.00	3,198,261,364.00	11,493,164,460.00	100.00	0.00	2,314,305,000.00	20.14
3-3-1-14-02-20	Gestión integral de riesgos	153,000,000.00	-3,192,634.00	-3,192,634.00	149,807,366.00	0.00	149,807,366.00	62,779,782.00	87,615,092.00	58.49	0.00	0.00	0.00
3-3-1-14-02-20-1112	Fortalecimiento de la gestión del riesgo en la localidad	153,000,000.00	-3,192,634.00	-3,192,634.00	149,807,366.00	0.00	149,807,366.00	62,779,782.00	87,615,092.00	58.49	0.00	0.00	0.00
3-3-1-14-02-21	Basura cero	362,000,000.00	-11,299,992.00	-11,299,992.00	350,700,008.00	0.00	350,700,008.00	76,103,200.00	221,751,608.00	63.23	0.00	0.00	0.00
3-3-1-14-02-21-1113	Tunjuelito sin basuras	362,000,000.00	-11,299,992.00	-11,299,992.00	350,700,008.00	0.00	350,700,008.00	76,103,200.00	221,751,608.00	63.23	0.00	0.00	0.00
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	6,057,000,000.00	-2,731,130,833.00	-2,731,130,833.00	3,325,869,167.00	0.00	3,325,869,167.00	482,528,725.00	3,047,223,224.00	91.62	368,479,306.00	1,927,381,392.00	57.95
3-3-1-14-03-24	Bogotá Humana: participa y decide	484,000,000.00	-11,200,000.00	-11,200,000.00	472,800,000.00	0.00	472,800,000.00	337,790,000.00	461,681,800.00	97.65	21,399,800.00	55,872,633.00	11.82
3-3-1-14-03-24-1114	Fomento de la participación ciudadana y apoyo a organizaciones sociales	484,000,000.00	-11,200,000.00	-11,200,000.00	472,800,000.00	0.00	472,800,000.00	337,790,000.00	461,681,800.00	97.65	21,399,800.00	55,872,633.00	11.82
3-3-1-14-03-27	Territorios de vida y paz con prevención del delito	82,000,000.00	0.00	0.00	82,000,000.00	0.00	82,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-03-27-1116	Espacios seguros	82,000,000.00	0.00	0.00	82,000,000.00	0.00	82,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-03-28	Fortalecimiento de la seguridad ciudadana	124,000,000.00	-6,930,833.00	-6,930,833.00	117,069,167.00	0.00	117,069,167.00	29,087,200.00	95,949,067.00	81.96	7,400,167.00	7,400,167.00	6.32
3-3-1-14-03-28-1115	Promoción y fortalecimiento de la convivencia y la seguridad ciudadana	124,000,000.00	-6,930,833.00	-6,930,833.00	117,069,167.00	0.00	117,069,167.00	29,087,200.00	95,949,067.00	81.96	7,400,167.00	7,400,167.00	6.32
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	5,367,000,000.00	-2,713,000,000.00	-2,713,000,000.00	2,654,000,000.00	0.00	2,654,000,000.00	115,651,525.00	2,489,592,357.00	93.81	339,679,339.00	1,864,108,592.00	70.24
3-3-1-14-03-31-1117	Fortalecimiento institucional local	5,367,000,000.00	-2,713,000,000.00	-2,713,000,000.00	2,654,000,000.00	0.00	2,654,000,000.00	115,651,525.00	2,489,592,357.00	93.81	339,679,339.00	1,864,108,592.00	70.24
3-3-6	OBLIGACIONES POR PAGAR	23,733,440,000.00	0.00	-12,635,939,665.00	11,097,500,335.00	0.00	11,097,500,335.00	-68,757,576.00	10,990,590,035.09	99.04	959,180,439.00	6,752,932,409.00	60.85
3-3-6-13	Bogotá positiva: para vivir mejor	16,473,250,000.00	0.00	-9,176,451,335.00	7,296,798,665.00	0.00	7,296,798,665.00	2,600,000.00	7,296,538,926.00	100.00	713,449,210.00	5,656,560,341.00	77.52

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

29-01-2014

09:05

ENTIDAD: 006 - FONDO DE DESARROLLO LOCAL DE TUNJUELITO		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2013											
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									
3-3-6-13-01	Ciudad de derechos	5,921,395,000.00	0.00	-309,412,680.00	5,611,982,320.00	0.00	5,611,982,320.00	0.00	5,611,722,581.00	100.00	560,410,560.00	4,767,579,002.00	84.95
3-3-6-13-01-01	Bogotá sana	660,000,000.00	0.00	-2,537,311.00	657,462,689.00	0.00	657,462,689.00	0.00	657,462,689.00	100.00	127,790,183.00	492,630,178.00	74.93
3-3-6-13-01-01-0002	Acciones de promoción y prevención en salud pública apoyo a programas de promoción y prevención en salud	660,000,000.00	0.00	-2,537,311.00	657,462,689.00	0.00	657,462,689.00	0.00	657,462,689.00	100.00	127,790,183.00	492,630,178.00	74.93
3-3-6-13-01-04	Bogotá bien alimentada	2,605,112,000.00	0.00	504,470,316.00	3,109,582,316.00	0.00	3,109,582,316.00	0.00	3,109,322,577.00	99.99	266,707,747.00	2,813,353,330.00	90.47
3-3-6-13-01-04-0004	Suministro de Alimentos para la población escolar	1,823,447,000.00	0.00	-430,328,885.00	1,393,118,115.00	0.00	1,393,118,115.00	0.00	1,393,118,115.00	100.00	0.00	1,375,109,267.00	98.71
3-3-6-13-01-04-0005	Acciones para la Seguridad alimentaria y Nutricional en Tunjuelito	781,665,000.00	0.00	934,799,201.00	1,716,464,201.00	0.00	1,716,464,201.00	0.00	1,716,204,462.00	99.98	266,707,747.00	1,438,244,063.00	83.79
3-3-6-13-01-07	Acceso y permanencia a la educación para todas y todos	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00	100.00	27,142,857.00	167,142,855.00	83.57
3-3-6-13-01-07-0007	Jornadas de integración escolar	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00	100.00	27,142,857.00	167,142,855.00	83.57
3-3-6-13-01-08	Mejoramiento de la infraestructura y dotación de colegios	330,000,000.00	0.00	-25,532,372.00	304,467,628.00	0.00	304,467,628.00	0.00	304,467,628.00	100.00	3,075,421.00	226,904,485.00	74.52
3-3-6-13-01-08-0008	Contrucción desarrollo y dotación de la infraestructura educativa	330,000,000.00	0.00	-25,532,372.00	304,467,628.00	0.00	304,467,628.00	0.00	304,467,628.00	100.00	3,075,421.00	226,904,485.00	74.52
3-3-6-13-01-11	Construcción de paz y reconciliación	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	100.00	0.00	104,999,994.00	70.00
3-3-6-13-01-11-0009	Apoyo a procesos de convivencia juvenil	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	100.00	0.00	104,999,994.00	70.00
3-3-6-13-01-12	Bogotá viva	1,516,283,000.00	0.00	-763,296,751.00	752,986,249.00	0.00	752,986,249.00	0.00	752,986,249.00	100.00	135,694,352.00	650,215,800.00	86.35
3-3-6-13-01-12-0010	Cosolidación del sistema local de cultura	1,116,283,000.00	0.00	-698,779,661.00	417,503,339.00	0.00	417,503,339.00	0.00	417,503,339.00	100.00	0.00	413,184,604.00	98.97
3-3-6-13-01-12-0017	Actividades recreodeportivas para la localidad	400,000,000.00	0.00	-64,517,090.00	335,482,910.00	0.00	335,482,910.00	0.00	335,482,910.00	100.00	135,694,352.00	237,031,196.00	70.65
3-3-6-13-01-14	Toda la vida integralmente protegidos	280,000,000.00	0.00	-12,516,562.00	267,483,438.00	0.00	267,483,438.00	0.00	267,483,438.00	100.00	0.00	201,199,030.00	75.22
3-3-6-13-01-14-0069	Actividades de promoción para el modelo de envejecimiento activo	180,000,000.00	0.00	-12,516,562.00	167,483,438.00	0.00	167,483,438.00	0.00	167,483,438.00	100.00	0.00	113,199,031.00	67.59
3-3-6-13-01-14-0324	Fortalecimiento de iniciativas juveniles de Tunjuelito	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	87,999,999.00	88.00
3-3-6-13-01-15	Bogotá respeta la diversidad	80,000,000.00	0.00	-10,000,000.00	70,000,000.00	0.00	70,000,000.00	0.00	70,000,000.00	100.00	0.00	48,066,666.00	68.67
3-3-6-13-01-15-0115	Reconocimiento de la diversidad pluricultural y cultural en Tunjuelito	80,000,000.00	0.00	-10,000,000.00	70,000,000.00	0.00	70,000,000.00	0.00	70,000,000.00	100.00	0.00	48,066,666.00	68.67
3-3-6-13-01-16	Bogotá positiva con las mujeres y la equidad de género	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	63,066,664.00	63.07
3-3-6-13-01-16-0117	Acciones de fortalecimiento del plan de igualdad local	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	63,066,664.00	63.07
3-3-6-13-02	Derecho a la ciudad	9,547,903,000.00	0.00	-8,548,926,120.00	998,976,880.00	0.00	998,976,880.00	0.00	998,976,880.00	100.00	21,463,650.00	388,280,040.00	38.87
3-3-6-13-02-17	Mejoremos el barrio	8,512,474,000.00	0.00	-8,512,474,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
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29-01-2014

09:05

ENTIDAD: 006 - FONDO DE DESARROLLO LOCAL DE TUNJUELITO		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2013											
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									
3-3-6-13-02-17-0119	Construcción mantenimiento y rehabilitación de la malla vial local	8,512,474,000.00	0.00	-8,512,474,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-13-02-20	Ambiente vital	310,429,000.00	0.00	35,020,280.00	345,449,280.00	0.00	345,449,280.00	0.00	345,449,280.00	100.00	21,463,650.00	314,045,920.00	90.91
3-3-6-13-02-20-0121	Construcción y fortalecimiento al sistema ambiental local	310,429,000.00	0.00	35,020,280.00	345,449,280.00	0.00	345,449,280.00	0.00	345,449,280.00	100.00	21,463,650.00	314,045,920.00	90.91
3-3-6-13-02-27	Bogotá espacio de vida	475,000,000.00	0.00	25,000,000.00	500,000,000.00	0.00	500,000,000.00	0.00	500,000,000.00	100.00	0.00	0.00	0.00
3-3-6-13-02-27-0124	Rehabilitación mantenimiento y dotación de escenarios recreativos y deportivos	475,000,000.00	0.00	25,000,000.00	500,000,000.00	0.00	500,000,000.00	0.00	500,000,000.00	100.00	0.00	0.00	0.00
3-3-6-13-02-29	Bogotá segura y humana	200,000,000.00	0.00	-96,472,400.00	103,527,600.00	0.00	103,527,600.00	0.00	103,527,600.00	100.00	0.00	24,545,520.00	23.71
3-3-6-13-02-29-0127	Apoyo y fortalecimiento a la seguridad ciudadana para la convivencia y la solidaridad	200,000,000.00	0.00	-96,472,400.00	103,527,600.00	0.00	103,527,600.00	0.00	103,527,600.00	100.00	0.00	24,545,520.00	23.71
3-3-6-13-02-31	Bogotá responsable ante el riesgo y las emergencias	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	100.00	0.00	49,688,600.00	99.38
3-3-6-13-02-31-0130	Fortalecimiento en atención y prevencio de emergencias en tunjuelito	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	100.00	0.00	49,688,600.00	99.38
3-3-6-13-03	Ciudad global	350,000,000.00	0.00	0.00	350,000,000.00	0.00	350,000,000.00	0.00	350,000,000.00	100.00	116,375,000.00	188,125,000.00	53.75
3-3-6-13-03-33	Fomento para el desarrollo económico	350,000,000.00	0.00	0.00	350,000,000.00	0.00	350,000,000.00	0.00	350,000,000.00	100.00	116,375,000.00	188,125,000.00	53.75
3-3-6-13-03-33-0133	Apoyo a la formación para el trabajo y desarrollo humano en Tunjuelito	350,000,000.00	0.00	0.00	350,000,000.00	0.00	350,000,000.00	0.00	350,000,000.00	100.00	116,375,000.00	188,125,000.00	53.75
3-3-6-13-04	Participación	116,733,000.00	0.00	-27,020,834.00	89,712,166.00	0.00	89,712,166.00	0.00	89,712,166.00	100.00	15,200,000.00	81,550,000.00	90.90
3-3-6-13-04-37	Ahora decidimos juntos	116,733,000.00	0.00	-27,020,834.00	89,712,166.00	0.00	89,712,166.00	0.00	89,712,166.00	100.00	15,200,000.00	81,550,000.00	90.90
3-3-6-13-04-37-0135	Actividades de fortalecimiento a la participación y organizaciones locales	116,733,000.00	0.00	-27,020,834.00	89,712,166.00	0.00	89,712,166.00	0.00	89,712,166.00	100.00	15,200,000.00	81,550,000.00	90.90
3-3-6-13-06	Gestión pública efectiva y transparente	537,219,000.00	0.00	-291,091,701.00	246,127,299.00	0.00	246,127,299.00	2,600,000.00	246,127,299.00	100.00	0.00	231,026,299.00	93.86
3-3-6-13-06-45	Comunicación al servicio de todas y todos	50,500,000.00	0.00	0.00	50,500,000.00	0.00	50,500,000.00	2,600,000.00	50,500,000.00	100.00	0.00	47,900,000.00	94.85
3-3-6-13-06-45-0147	Rede distrital de comunicación	50,500,000.00	0.00	0.00	50,500,000.00	0.00	50,500,000.00	2,600,000.00	50,500,000.00	100.00	0.00	47,900,000.00	94.85
3-3-6-13-06-49	Desarrollo institucional integral	486,719,000.00	0.00	-291,091,701.00	195,627,299.00	0.00	195,627,299.00	0.00	195,627,299.00	100.00	0.00	183,126,299.00	93.61
3-3-6-13-06-49-0153	Sistema de mejoramiento de la gestión local	486,719,000.00	0.00	-291,091,701.00	195,627,299.00	0.00	195,627,299.00	0.00	195,627,299.00	100.00	0.00	183,126,299.00	93.61
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	7,260,190,000.00	0.00	-3,459,488,330.00	3,800,701,670.00	0.00	3,800,701,670.00	-71,357,576.00	3,694,051,109.09	97.19	245,731,229.00	1,096,372,068.00	28.85
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>44,629,671,000.00</b>	<b>0.00</b>	<b>-12,817,129,483.00</b>	<b>31,812,541,517.00</b>	<b>0.00</b>	<b>31,812,541,517.00</b>	<b>5,525,032,196.00</b>	<b>30,840,980,132.09</b>	<b>96.95</b>	<b>1,512,692,222.00</b>	<b>12,346,414,747.00</b>	<b>38.81</b>