

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

04-07-2017

09:05

| ENTIDAD: 009 - FONDO DE DESARROLLO LOCAL DE FONTIBON | | MES: JUNIO | | | | | | | | | | | |
|--|-------------------------------------|-----------------------|----------------|-------------|-------------------|--------------|--------------------|-------------------|-------------------|---------------------------|----------------------|------------------|-------------------------------------|
| 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 | 54,587,776,000.00 | 0.00 | 0.00 | 54,587,776,000.00 | 0.00 | 54,587,776,000.00 | 56,359,641.00 | 25,634,081,171.00 | 46.96 | 1,199,915,055.00 | 6,355,116,444.00 | 11.64 |
| 3-1 | GASTOS DE FUNCIONAMIENTO | 3,878,243,000.00 | 0.00 | 0.00 | 3,878,243,000.00 | 0.00 | 3,878,243,000.00 | 65,720,732.00 | 1,735,160,760.00 | 44.74 | 229,866,208.00 | 721,223,314.00 | 18.60 |
| 3-1-2 | GASTOS GENERALES | 2,507,000,000.00 | 0.00 | 0.00 | 2,507,000,000.00 | 0.00 | 2,507,000,000.00 | 69,539,742.00 | 632,236,945.00 | 25.22 | 23,972,509.00 | 108,070,492.00 | 4.31 |
| 3-1-2-01 | Adquisición de Bienes | 228,372,000.00 | 0.00 | 0.00 | 228,372,000.00 | 0.00 | 228,372,000.00 | 34,567,233.00 | 45,361,281.00 | 19.86 | 0.00 | 0.00 | 0.00 |
| 3-1-2-01-02 | Gastos de Computador | 83,267,000.00 | 0.00 | 0.00 | 83,267,000.00 | 0.00 | 83,267,000.00 | 34,567,233.00 | 34,567,233.00 | 41.51 | 0.00 | 0.00 | 0.00 |
| 3-1-2-01-03 | Combustibles Lubricantes y Llantas | 57,500,000.00 | 0.00 | 0.00 | 57,500,000.00 | 0.00 | 57,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-01-04 | Materiales y Suministros | 58,705,000.00 | 0.00 | 0.00 | 58,705,000.00 | 0.00 | 58,705,000.00 | 0.00 | 10,794,048.00 | 18.39 | 0.00 | 0.00 | 0.00 |
| 3-1-2-01-05 | Compra de Equipo | 28,900,000.00 | 0.00 | 0.00 | 28,900,000.00 | 0.00 | 28,900,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02 | Adquisición de Servicios | 2,278,628,000.00 | 0.00 | 0.00 | 2,278,628,000.00 | 0.00 | 2,278,628,000.00 | 34,972,509.00 | 586,875,664.00 | 25.76 | 23,972,509.00 | 108,070,492.00 | 4.74 |
| 3-1-2-02-01 | Arrendamientos | 96,000,000.00 | 0.00 | 0.00 | 96,000,000.00 | 0.00 | 96,000,000.00 | 0.00 | 96,000,000.00 | 100.00 | 8,000,000.00 | 32,000,000.00 | 33.33 |
| 3-1-2-02-03 | Gastos de Transporte y Comunicación | 17,000,000.00 | 0.00 | 0.00 | 17,000,000.00 | 0.00 | 17,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-04 | Impresos y Publicaciones | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-05 | Mantenimiento y Reparaciones | 1,241,951,000.00 | 0.00 | 0.00 | 1,241,951,000.00 | 0.00 | 1,241,951,000.00 | 19,000,000.00 | 167,655,439.00 | 13.50 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-05-01 | Mantenimiento Entidad | 1,241,951,000.00 | 0.00 | 0.00 | 1,241,951,000.00 | 0.00 | 1,241,951,000.00 | 19,000,000.00 | 167,655,439.00 | 13.50 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-06 | Seguros | 333,557,000.00 | 0.00 | 0.00 | 333,557,000.00 | 0.00 | 333,557,000.00 | 6,956,700.00 | 191,805,733.00 | 57.50 | 6,956,700.00 | 35,511,000.00 | 10.65 |
| 3-1-2-02-06-01 | Seguros Entidad | 232,535,000.00 | 0.00 | 0.00 | 232,535,000.00 | 0.00 | 232,535,000.00 | 0.00 | 141,794,733.00 | 60.98 | 0.00 | 0.00 | 0.00 |
| 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 | 14,500,000.00 | 96.67 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-06-05 | Seguros de Salud Ediles | 86,022,000.00 | 0.00 | 0.00 | 86,022,000.00 | 0.00 | 86,022,000.00 | 6,956,700.00 | 35,511,000.00 | 41.28 | 6,956,700.00 | 35,511,000.00 | 41.28 |
| 3-1-2-02-08 | Servicios Públicos | 71,040,000.00 | 0.00 | 0.00 | 71,040,000.00 | 0.00 | 71,040,000.00 | 9,015,809.00 | 40,559,492.00 | 57.09 | 9,015,809.00 | 40,559,492.00 | 57.09 |
| 3-1-2-02-08-01 | Energía | 31,200,000.00 | 0.00 | 0.00 | 31,200,000.00 | 0.00 | 31,200,000.00 | 6,495,849.00 | 27,199,723.00 | 87.18 | 6,495,849.00 | 27,199,723.00 | 87.18 |
| 3-1-2-02-08-02 | Acueducto y Alcantarillado | 18,720,000.00 | 0.00 | 0.00 | 18,720,000.00 | 0.00 | 18,720,000.00 | 741,250.00 | 3,015,450.00 | 16.11 | 741,250.00 | 3,015,450.00 | 16.11 |
| 3-1-2-02-08-03 | Aseo | 6,240,000.00 | 0.00 | 0.00 | 6,240,000.00 | 0.00 | 6,240,000.00 | 189,660.00 | 880,949.00 | 14.12 | 189,660.00 | 880,949.00 | 14.12 |
| 3-1-2-02-08-04 | Teléfono | 12,480,000.00 | 0.00 | 0.00 | 12,480,000.00 | 0.00 | 12,480,000.00 | 1,589,050.00 | 9,463,370.00 | 75.83 | 1,589,050.00 | 9,463,370.00 | 75.83 |
| 3-1-2-02-08-05 | Gas | 2,400,000.00 | 0.00 | 0.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-11 | Promoción Institucional | 153,855,000.00 | 0.00 | 0.00 | 153,855,000.00 | 0.00 | 153,855,000.00 | 0.00 | 90,855,000.00 | 59.05 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-17 | Información | 288,000,000.00 | 0.00 | 0.00 | 288,000,000.00 | 0.00 | 288,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-18 | Publicidad | 57,225,000.00 | 0.00 | 0.00 | 57,225,000.00 | 0.00 | 57,225,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-8 | OBLIGACIONES POR PAGAR | 1,371,243,000.00 | 0.00 | 0.00 | 1,371,243,000.00 | 0.00 | 1,371,243,000.00 | -3,819,010.00 | 1,102,923,815.00 | 80.43 | 205,893,699.00 | 613,152,822.00 | 44.72 |
| 3-1-8-02 | GASTOS GENERALES | 1,371,243,000.00 | 0.00 | 0.00 | 1,371,243,000.00 | 0.00 | 1,371,243,000.00 | -3,819,010.00 | 1,102,923,815.00 | 80.43 | 205,893,699.00 | 613,152,822.00 | 44.72 |
| 3-1-8-02-01 | Adquisición de Bienes | 193,175,000.00 | 0.00 | 0.00 | 193,175,000.00 | 0.00 | 193,175,000.00 | 0.00 | 52,890,924.00 | 27.38 | 2,832,106.00 | 26,136,655.00 | 13.53 |
| 3-1-8-02-01-02 | Gastos de Computador | 85,096,000.00 | 0.00 | 0.00 | 85,096,000.00 | 0.00 | 85,096,000.00 | 0.00 | 23,835,958.00 | 28.01 | 0.00 | 8,046,600.00 | 9.46 |

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| RUBRO PRESUPUESTAL | | APROPIACION | | | | | | TOTAL COMPROMISOS | | EJECUC. PRESUP. (11=10/8) | AUTORIZACION DE GIRO | | EJECUCION AUTORIZ. GIRO % (14=13/8) |
| CODIGO 1 | NOMBRE 2 | INICIAL 3 | MODIFICACIONES | | VIGENTE 6=(3+5) | SUSPENSION 7 | DISPONIBLE 8=(6-7) | MES 9 | ACUMULADO 10 | | MES 12 | ACUMULADO 13 | |
| | | | MES 4 | ACUMULADO 5 | | | | | | | | | |
| 3-1-8-02-01-03 | Combustibles Lubricantes y Llantas | 39,417,000.00 | 0.00 | 0.00 | 39,417,000.00 | 0.00 | 39,417,000.00 | 0.00 | 18,992,066.00 | 48.18 | 2,832,106.00 | 8,033,783.00 | 20.38 |
| 3-1-8-02-01-04 | Materiales y Suministros | 37,248,000.00 | 0.00 | 0.00 | 37,248,000.00 | 0.00 | 37,248,000.00 | 0.00 | 10,062,900.00 | 27.02 | 0.00 | 10,056,272.00 | 27.00 |
| 3-1-8-02-01-05 | Compra de Equipo | 31,414,000.00 | 0.00 | 0.00 | 31,414,000.00 | 0.00 | 31,414,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-8-02-02 | Adquisición de Servicios | 1,178,068,000.00 | 0.00 | 0.00 | 1,178,068,000.00 | 0.00 | 1,178,068,000.00 | -3,819,010.00 | 1,050,032,891.00 | 89.13 | 203,061,593.00 | 587,016,167.00 | 49.83 |
| 3-1-8-02-02-01 | Arrendamientos | 81,040,000.00 | 0.00 | 0.00 | 81,040,000.00 | 0.00 | 81,040,000.00 | 0.00 | 66,040,000.00 | 81.49 | 0.00 | 66,040,000.00 | 81.49 |
| 3-1-8-02-02-03 | Gastos de Transporte y Comunicación | 7,965,000.00 | 0.00 | 0.00 | 7,965,000.00 | 0.00 | 7,965,000.00 | 0.00 | 2,756,496.00 | 34.61 | 934,200.00 | 934,200.00 | 11.73 |
| 3-1-8-02-02-04 | Impresos y Publicaciones | 32,774,000.00 | 0.00 | 0.00 | 32,774,000.00 | 0.00 | 32,774,000.00 | 0.00 | 14,158,789.00 | 43.20 | 0.00 | 0.00 | 0.00 |
| 3-1-8-02-02-05 | Mantenimiento y Reparaciones | 647,053,000.00 | 0.00 | 0.00 | 647,053,000.00 | 0.00 | 647,053,000.00 | -3,819,010.00 | 601,088,617.00 | 92.90 | 155,469,906.00 | 421,979,265.00 | 65.22 |
| 3-1-8-02-02-05-0001 | Mantenimiento Entidad | 647,053,000.00 | 0.00 | 0.00 | 647,053,000.00 | 0.00 | 647,053,000.00 | -3,819,010.00 | 601,088,617.00 | 92.90 | 155,469,906.00 | 421,979,265.00 | 65.22 |
| 3-1-8-02-02-06 | Seguros | 45,350,000.00 | 0.00 | 0.00 | 45,350,000.00 | 0.00 | 45,350,000.00 | 0.00 | 37,241,334.00 | 82.12 | 27,837,640.00 | 32,540,140.00 | 71.75 |
| 3-1-8-02-02-06-0001 | Seguros Entidad | 37,600,000.00 | 0.00 | 0.00 | 37,600,000.00 | 0.00 | 37,600,000.00 | 0.00 | 32,538,834.00 | 86.54 | 27,837,640.00 | 27,837,640.00 | 74.04 |
| 3-1-8-02-02-06-0004 | Seguros de Vida Ediles | 7,750,000.00 | 0.00 | 0.00 | 7,750,000.00 | 0.00 | 7,750,000.00 | 0.00 | 4,702,500.00 | 60.68 | 0.00 | 4,702,500.00 | 60.68 |
| 3-1-8-02-02-11 | Promoción Institucional | 99,616,000.00 | 0.00 | 0.00 | 99,616,000.00 | 0.00 | 99,616,000.00 | 0.00 | 83,022,555.00 | 83.34 | 0.00 | 13,825,354.00 | 13.88 |
| 3-1-8-02-02-17 | Información | 183,379,000.00 | 0.00 | 0.00 | 183,379,000.00 | 0.00 | 183,379,000.00 | 0.00 | 183,378,641.00 | 100.00 | 18,819,847.00 | 43,850,749.00 | 23.91 |
| 3-1-8-02-02-18 | Publicidad | 80,891,000.00 | 0.00 | 0.00 | 80,891,000.00 | 0.00 | 80,891,000.00 | 0.00 | 62,346,459.00 | 77.07 | 0.00 | 7,846,459.00 | 9.70 |
| 3-1-8-02-02-18-0000 | Publicidad | 80,891,000.00 | 0.00 | 0.00 | 80,891,000.00 | 0.00 | 80,891,000.00 | 0.00 | 62,346,459.00 | 77.07 | 0.00 | 7,846,459.00 | 9.70 |
| 3-3 | INVERSIÓN | 50,709,533.000.00 | 0.00 | 0.00 | 50,709,533.000.00 | 0.00 | 50,709,533.000.00 | -9,361,091.00 | 23,898,920,411.00 | 47.13 | 970,048,847.00 | 5,633,893,130.00 | 11.11 |
| 3-3-1 | DIRECTA | 25,199,249,000.00 | 0.00 | 0.00 | 25,199,249,000.00 | 0.00 | 25,199,249,000.00 | 181,246,384.00 | 3,717,541,499.00 | 14.75 | 498,859,195.00 | 1,530,049,259.00 | 6.07 |
| 3-3-1-15 | Bogotá Mejor para todos | 25,199,249,000.00 | 0.00 | 0.00 | 25,199,249,000.00 | 0.00 | 25,199,249,000.00 | 181,246,384.00 | 3,717,541,499.00 | 14.75 | 498,859,195.00 | 1,530,049,259.00 | 6.07 |
| 3-3-1-15-01 | Pilar Igualdad de calidad de vida | 4,400,340,000.00 | 0.00 | 0.00 | 4,400,340,000.00 | 0.00 | 4,400,340,000.00 | 24,348,000.00 | 901,972,000.00 | 20.50 | 142,881,712.00 | 517,529,534.00 | 11.76 |
| 3-3-1-15-01-02 | Desarrollo integral desde la gestación hasta la adolescencia | 629,000,000.00 | 0.00 | 0.00 | 629,000,000.00 | 0.00 | 629,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-15-01-02-1452 | Fontibón, desarrollo integral desde la gestación hasta la adolescencia | 629,000,000.00 | 0.00 | 0.00 | 629,000,000.00 | 0.00 | 629,000,000.00 | 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 | 1,982,240,000.00 | 0.00 | 0.00 | 1,982,240,000.00 | 0.00 | 1,982,240,000.00 | 24,348,000.00 | 839,508,000.00 | 42.35 | 133,823,712.00 | 500,005,334.00 | 25.22 |
| 3-3-1-15-01-03-1453 | Fontibón, incluyente, digno y feliz para personas mayores y en condición de discapacidad | 1,982,240,000.00 | 0.00 | 0.00 | 1,982,240,000.00 | 0.00 | 1,982,240,000.00 | 24,348,000.00 | 839,508,000.00 | 42.35 | 133,823,712.00 | 500,005,334.00 | 25.22 |
| 3-3-1-15-01-04 | Familias protegidas y adaptadas al cambio climático | 226,600,000.00 | 0.00 | 0.00 | 226,600,000.00 | 0.00 | 226,600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-15-01-04-1455 | Fontibón reduce el riesgo al cambio climático | 226,600,000.00 | 0.00 | 0.00 | 226,600,000.00 | 0.00 | 226,600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-15-01-07 | Inclusión educativa para la equidad | 98,880,000.00 | 0.00 | 0.00 | 98,880,000.00 | 0.00 | 98,880,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-15-01-07-1456 | Fontibón, infraestructura y dotación al servicio de los ambientes de aprendizaje | 98,880,000.00 | 0.00 | 0.00 | 98,880,000.00 | 0.00 | 98,880,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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| UNIDAD EJECUTORA: 01 - UNIDAD 01 | | VIGENCIA FISCAL: 2017 | | | | | | | | | | | |
| RUBRO PRESUPUESTAL | | APROPIACION | | | | | | TOTAL COMPROMISOS | | EJECUC. PRESUP. (11=10/8) | AUTORIZACION DE GIRO | | EJECUCION AUTORIZ. GIRO % (14=13/8) |
| CODIGO 1 | NOMBRE 2 | INICIAL 3 | MODIFICACIONES | | VIGENTE 6=(3+5) | SUSPENSION 7 | DISPONIBLE 8=(6-7) | MES 9 | ACUMULADO 10 | | MES 12 | ACUMULADO 13 | |
| | | | MES 4 | ACUMULADO 5 | | | | | | | | | |
| 3-3-1-15-01-11 | Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte | 1,463,620,000.00 | 0.00 | 0.00 | 1,463,620,000.00 | 0.00 | 1,463,620,000.00 | 0.00 | 62,464,000.00 | 4.27 | 9,058,000.00 | 17,524,200.00 | 1.20 |
| 3-3-1-15-01-11-1458 | Fontibón, territorio de oportunidades artísticas, culturales, recreativas y Fontibón, territorio de oportunidades artísticas, culturales, recreativas y Fontibón, territorio de oportunidades artísticas, culturales, recreativas y deportivas para todos | 1,463,620,000.00 | 0.00 | 0.00 | 1,463,620,000.00 | 0.00 | 1,463,620,000.00 | 0.00 | 62,464,000.00 | 4.27 | 9,058,000.00 | 17,524,200.00 | 1.20 |
| 3-3-1-15-02 | Pilar Democracia urbana | 14,132,571,000.00 | 0.00 | 0.00 | 14,132,571,000.00 | 0.00 | 14,132,571,000.00 | 24,348,000.00 | 156,820,000.00 | 1.11 | 19,326,000.00 | 44,175,534.00 | 0.31 |
| 3-3-1-15-02-15 | Recuperación, incorporación, vida urbana y control de la ilegalidad | 54,000,000.00 | 0.00 | 0.00 | 54,000,000.00 | 0.00 | 54,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-15-02-15-1460 | Fontibón, gestión para un desarrollo moderno | 54,000,000.00 | 0.00 | 0.00 | 54,000,000.00 | 0.00 | 54,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-15-02-17 | Espacio público, derecho de todos | 2,469,924,000.00 | 0.00 | 0.00 | 2,469,924,000.00 | 0.00 | 2,469,924,000.00 | 24,348,000.00 | 24,348,000.00 | 0.99 | 0.00 | 0.00 | 0.00 |
| 3-3-1-15-02-17-1462 | Fontibón mejores parques para todos | 2,469,924,000.00 | 0.00 | 0.00 | 2,469,924,000.00 | 0.00 | 2,469,924,000.00 | 24,348,000.00 | 24,348,000.00 | 0.99 | 0.00 | 0.00 | 0.00 |
| 3-3-1-15-02-18 | Mejor movilidad para todos | 11,608,647,000.00 | 0.00 | 0.00 | 11,608,647,000.00 | 0.00 | 11,608,647,000.00 | 0.00 | 132,472,000.00 | 1.14 | 19,326,000.00 | 44,175,534.00 | 0.38 |
| 3-3-1-15-02-18-1464 | Fontibón, mejor movilidad para todos | 11,608,647,000.00 | 0.00 | 0.00 | 11,608,647,000.00 | 0.00 | 11,608,647,000.00 | 0.00 | 132,472,000.00 | 1.14 | 19,326,000.00 | 44,175,534.00 | 0.38 |
| 3-3-1-15-03 | Pilar Construcción de comunidad y cultura ciudadana | 1,734,962,000.00 | 0.00 | 0.00 | 1,734,962,000.00 | 0.00 | 1,734,962,000.00 | 0.00 | 95,689,333.00 | 5.52 | 10,699,000.00 | 23,685,599.00 | 1.37 |
| 3-3-1-15-03-19 | Seguridad y convivencia para todos | 1,734,962,000.00 | 0.00 | 0.00 | 1,734,962,000.00 | 0.00 | 1,734,962,000.00 | 0.00 | 95,689,333.00 | 5.52 | 10,699,000.00 | 23,685,599.00 | 1.37 |
| 3-3-1-15-03-19-1467 | Fontibón, territorio seguro y en convivencia para todos | 1,734,962,000.00 | 0.00 | 0.00 | 1,734,962,000.00 | 0.00 | 1,734,962,000.00 | 0.00 | 95,689,333.00 | 5.52 | 10,699,000.00 | 23,685,599.00 | 1.37 |
| 3-3-1-15-06 | Eje transversal Sostenibilidad ambiental basada en la eficiencia energética | 150,000,000.00 | 0.00 | 0.00 | 150,000,000.00 | 0.00 | 150,000,000.00 | 0.00 | 32,464,000.00 | 21.64 | 4,058,000.00 | 10,686,067.00 | 7.12 |
| 3-3-1-15-06-38 | Recuperación y manejo de la Estructura Ecológica Principal | 150,000,000.00 | 0.00 | 0.00 | 150,000,000.00 | 0.00 | 150,000,000.00 | 0.00 | 32,464,000.00 | 21.64 | 4,058,000.00 | 10,686,067.00 | 7.12 |
| 3-3-1-15-06-38-1471 | Fontibón territorio verde | 150,000,000.00 | 0.00 | 0.00 | 150,000,000.00 | 0.00 | 150,000,000.00 | 0.00 | 32,464,000.00 | 21.64 | 4,058,000.00 | 10,686,067.00 | 7.12 |
| 3-3-1-15-07 | Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia | 4,781,376,000.00 | 0.00 | 0.00 | 4,781,376,000.00 | 0.00 | 4,781,376,000.00 | 132,550,384.00 | 2,530,596,166.00 | 52.93 | 321,894,483.00 | 933,972,525.00 | 19.53 |
| 3-3-1-15-07-45 | Gobernanza e influencia local, regional e internacional | 4,781,376,000.00 | 0.00 | 0.00 | 4,781,376,000.00 | 0.00 | 4,781,376,000.00 | 132,550,384.00 | 2,530,596,166.00 | 52.93 | 321,894,483.00 | 933,972,525.00 | 19.53 |
| 3-3-1-15-07-45-1473 | Fontibón, ciudadanía co-creando la localidad | 912,801,000.00 | 0.00 | 0.00 | 912,801,000.00 | 0.00 | 912,801,000.00 | 0.00 | 71,034,666.00 | 7.78 | 4,700,000.00 | 15,836,266.00 | 1.73 |
| 3-3-1-15-07-45-1474 | Fontibón, gestión pública eficiente y transparente | 3,868,575,000.00 | 0.00 | 0.00 | 3,868,575,000.00 | 0.00 | 3,868,575,000.00 | 132,550,384.00 | 2,459,561,500.00 | 63.58 | 317,194,483.00 | 918,136,259.00 | 23.73 |
| 3-3-6 | OBLIGACIONES POR PAGAR | 25,510,284,000.00 | 0.00 | 0.00 | 25,510,284,000.00 | 0.00 | 25,510,284,000.00 | -190,607,475.00 | 20,181,378,912.00 | 79.11 | 471,189,652.00 | 4,103,843,871.00 | 16.09 |
| 3-3-6-14 | Bogotá Humana | 18,543,284,000.00 | 0.00 | 0.00 | 18,543,284,000.00 | 0.00 | 18,543,284,000.00 | -14,454,669.00 | 16,507,827,682.00 | 89.02 | 333,507,354.00 | 2,523,480,110.00 | 13.61 |

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

04-07-2017

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| ENTIDAD: 009 - FONDO DE DESARROLLO LOCAL DE FONTIBON | | MES: JUNIO | | | | | | | | | | | |
|--|---|-----------------------|----------------|-------------|------------------|--------------|--------------------|-------------------|------------------|---------------------------|----------------------|----------------|-------------------------------------|
| 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 | Una ciudad que supera la segregación y la discriminación: el ser humano en el | 4.328.414.000.00 | 0.00 | 0.00 | 4.328.414.000.00 | 0.00 | 4.328.414.000.00 | 0.00 | 3.726.496.920.00 | 86.09 | 57.714.238.00 | 865.432.563.00 | 19.99 |
| 3-3-6-14-01-01 | Garantía del desarrollo integral de la primera infancia | 208,943,000.00 | 0.00 | 0.00 | 208,943,000.00 | 0.00 | 208,943,000.00 | 0.00 | 164,666,877.00 | 78.81 | 35,229,238.00 | 105,229,238.00 | 50.36 |
| 3-3-6-14-01-01-1083 | Fontibón humana en la atención primera infancia | 208,943,000.00 | 0.00 | 0.00 | 208,943,000.00 | 0.00 | 208,943,000.00 | 0.00 | 164,666,877.00 | 78.81 | 35,229,238.00 | 105,229,238.00 | 50.36 |
| 3-3-6-14-01-02 | Territorios saludables y red de salud para la vida desde la diversidad | 485,320,000.00 | 0.00 | 0.00 | 485,320,000.00 | 0.00 | 485,320,000.00 | 0.00 | 485,320,000.00 | 100.00 | 0.00 | 0.00 | 0.00 |
| 3-3-6-14-01-02-1085 | Salud para vivir bien en Fontibón | 485,320,000.00 | 0.00 | 0.00 | 485,320,000.00 | 0.00 | 485,320,000.00 | 0.00 | 485,320,000.00 | 100.00 | 0.00 | 0.00 | 0.00 |
| 3-3-6-14-01-03 | Construcción de saberes. Educación incluyente, diversa y de calidad para disfrutar y aprender | 159,538,000.00 | 0.00 | 0.00 | 159,538,000.00 | 0.00 | 159,538,000.00 | 0.00 | 42,901,760.00 | 26.89 | 22,485,000.00 | 34,367,160.00 | 21.54 |
| 3-3-6-14-01-03-1086 | Fomentar el derecho a la educación con calidad y permanencia en Fontibón | 159,538,000.00 | 0.00 | 0.00 | 159,538,000.00 | 0.00 | 159,538,000.00 | 0.00 | 42,901,760.00 | 26.89 | 22,485,000.00 | 34,367,160.00 | 21.54 |
| 3-3-6-14-01-04 | Bogotá Humana con igualdad de oportunidades y equidad de género para las mujeres | 85,000,000.00 | 0.00 | 0.00 | 85,000,000.00 | 0.00 | 85,000,000.00 | 0.00 | 80,000,000.00 | 94.12 | 0.00 | 80,000,000.00 | 94.12 |
| 3-3-6-14-01-04-1092 | Fontibón humana, segura y libre de violencias contra las mujeres | 85,000,000.00 | 0.00 | 0.00 | 85,000,000.00 | 0.00 | 85,000,000.00 | 0.00 | 80,000,000.00 | 94.12 | 0.00 | 80,000,000.00 | 94.12 |
| 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 | 589,282,000.00 | 0.00 | 0.00 | 589,282,000.00 | 0.00 | 589,282,000.00 | 0.00 | 572,220,088.00 | 97.10 | 0.00 | 283,095,354.00 | 48.04 |
| 3-3-6-14-01-05-1087 | Fontibón lucha contra distintos tipos de discriminación por orientación sexual, violencia de género y etapa del ciclo vital | 589,282,000.00 | 0.00 | 0.00 | 589,282,000.00 | 0.00 | 589,282,000.00 | 0.00 | 572,220,088.00 | 97.10 | 0.00 | 283,095,354.00 | 48.04 |
| 3-3-6-14-01-07 | Bogotá, un territorio que defiende, protege y promueve los derechos humanos | 218,500,000.00 | 0.00 | 0.00 | 218,500,000.00 | 0.00 | 218,500,000.00 | 0.00 | 216,993,333.00 | 99.31 | 0.00 | 0.00 | 0.00 |
| 3-3-6-14-01-07-1089 | Fontibón, defiende, protege y promueve los derechos humanos | 218,500,000.00 | 0.00 | 0.00 | 218,500,000.00 | 0.00 | 218,500,000.00 | 0.00 | 216,993,333.00 | 99.31 | 0.00 | 0.00 | 0.00 |
| 3-3-6-14-01-08 | Ejercicio de las libertades culturales y deportivas | 2,556,831,000.00 | 0.00 | 0.00 | 2,556,831,000.00 | 0.00 | 2,556,831,000.00 | 0.00 | 2,164,394,862.00 | 84.65 | 0.00 | 362,740,811.00 | 14.19 |
| 3-3-6-14-01-08-1090 | Cotidianidad libre y activa en Fontibón | 1,647,300,000.00 | 0.00 | 0.00 | 1,647,300,000.00 | 0.00 | 1,647,300,000.00 | 0.00 | 1,255,990,001.00 | 76.25 | 0.00 | 13,300,000.00 | 0.81 |
| 3-3-6-14-01-08-1091 | Arte, Cultura y Patrimonio en la localidad de Fontibón | 909,531,000.00 | 0.00 | 0.00 | 909,531,000.00 | 0.00 | 909,531,000.00 | 0.00 | 908,404,861.00 | 99.88 | 0.00 | 349,440,811.00 | 38.42 |
| 3-3-6-14-01-15 | Vivienda y hábitat humanos | 25,000,000.00 | 0.00 | 0.00 | 25,000,000.00 | 0.00 | 25,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-6-14-01-15-1093 | Gestión para el proceso de acceso a vivienda y mejoramiento integral de barrios en Fontibón | 25,000,000.00 | 0.00 | 0.00 | 25,000,000.00 | 0.00 | 25,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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

04-07-2017

09:05

| ENTIDAD: 009 - FONDO DE DESARROLLO LOCAL DE FONTIBON | | MES: JUNIO | | | | | | | | | | | |
|--|--|-----------------------|----------------|-------------|------------------|--------------|--------------------|-------------------|------------------|---------------------------|----------------------|------------------|-------------------------------------|
| 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 | | | | | | | | | |
| 3-3-6-14-02 | Un territorio que enfrenta el cambio climático y se ordena alrededor del agua | 9.655.721.000.00 | 0.00 | 0.00 | 9.655.721.000.00 | 0.00 | 9.655.721.000.00 | 0.00 | 9.563,429.691.00 | 99.04 | 0.00 | 114.833.506.00 | 1.19 |
| 3-3-6-14-02-17 | Recuperación, rehabilitación y restauración de la estructura ecológica principal y de los espacios del agua | 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 | 0.00 | 0.00 | 0.00 |
| 3-3-6-14-02-17-1094 | Apropiación ambiental y gobernanza del agua en la localidad de Fontibón | 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 | 0.00 | 0.00 | 0.00 |
| 3-3-6-14-02-19 | Movilidad Humana | 9,009,330,000.00 | 0.00 | 0.00 | 9,009,330,000.00 | 0.00 | 9,009,330,000.00 | 0.00 | 8,986,249,487.00 | 99.74 | 0.00 | 62,719,006.00 | 0.70 |
| 3-3-6-14-02-19-1095 | Ampliación, mejoramiento y conservación del subsistema vial y el espacio público en la localidad de Fontibón | 9,009,330,000.00 | 0.00 | 0.00 | 9,009,330,000.00 | 0.00 | 9,009,330,000.00 | 0.00 | 8,986,249,487.00 | 99.74 | 0.00 | 62,719,006.00 | 0.70 |
| 3-3-6-14-02-20 | Gestión integral de riesgos | 249,479,000.00 | 0.00 | 0.00 | 249,479,000.00 | 0.00 | 249,479,000.00 | 0.00 | 246,080,204.00 | 98.64 | 0.00 | 0.00 | 0.00 |
| 3-3-6-14-02-20-1096 | Fortalecimiento del sistema local de gestión del riesgo en la localidad de Fontibón | 249,479,000.00 | 0.00 | 0.00 | 249,479,000.00 | 0.00 | 249,479,000.00 | 0.00 | 246,080,204.00 | 98.64 | 0.00 | 0.00 | 0.00 |
| 3-3-6-14-02-21 | Basura cero | 181,912,000.00 | 0.00 | 0.00 | 181,912,000.00 | 0.00 | 181,912,000.00 | 0.00 | 131,100,000.00 | 72.07 | 0.00 | 52,114,500.00 | 28.65 |
| 3-3-6-14-02-21-1097 | Basura Cero en Fontibón | 181,912,000.00 | 0.00 | 0.00 | 181,912,000.00 | 0.00 | 181,912,000.00 | 0.00 | 131,100,000.00 | 72.07 | 0.00 | 52,114,500.00 | 28.65 |
| 3-3-6-14-02-22 | Bogotá Humana ambientalmente saludable | 15,000,000.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-6-14-02-22-1098 | Mejor ambiente para Fontibón | 15,000,000.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-6-14-03 | Una Bogotá que defiende y fortalece lo público | 4,559,149,000.00 | 0.00 | 0.00 | 4,559,149,000.00 | 0.00 | 4,559,149,000.00 | -14,454,669.00 | 3,217,901,071.00 | 70.58 | 275,793,116.00 | 1,543,214,041.00 | 33.85 |
| 3-3-6-14-03-24 | Bogotá Humana: Participa y Decide | 411,342,000.00 | 0.00 | 0.00 | 411,342,000.00 | 0.00 | 411,342,000.00 | 0.00 | 278,841,911.00 | 67.79 | 0.00 | 148,480,000.00 | 36.10 |
| 3-3-6-14-03-24-1099 | Comunicación, educación y fortalecimiento de capacidades para la participación en la localidad de Fontibón | 411,342,000.00 | 0.00 | 0.00 | 411,342,000.00 | 0.00 | 411,342,000.00 | 0.00 | 278,841,911.00 | 67.79 | 0.00 | 148,480,000.00 | 36.10 |
| 3-3-6-14-03-27 | Territorios de vida y paz con prevención del delito | 149,991,000.00 | 0.00 | 0.00 | 149,991,000.00 | 0.00 | 149,991,000.00 | 0.00 | 149,203,000.00 | 99.47 | 101,666,498.00 | 101,666,498.00 | 67.78 |
| 3-3-6-14-03-27-1102 | Fontibón, territorio de vida y paz con prevención del delito | 149,991,000.00 | 0.00 | 0.00 | 149,991,000.00 | 0.00 | 149,991,000.00 | 0.00 | 149,203,000.00 | 99.47 | 101,666,498.00 | 101,666,498.00 | 67.78 |
| 3-3-6-14-03-30 | Bogotá decide y protege el derecho fundamental a la salud pública | 40,000,000.00 | 0.00 | 0.00 | 40,000,000.00 | 0.00 | 40,000,000.00 | 0.00 | 40,000,000.00 | 100.00 | 0.00 | 0.00 | 0.00 |
| 3-3-6-14-03-30-1103 | Fontibón Decide en Salud | 40,000,000.00 | 0.00 | 0.00 | 40,000,000.00 | 0.00 | 40,000,000.00 | 0.00 | 40,000,000.00 | 100.00 | 0.00 | 0.00 | 0.00 |
| 3-3-6-14-03-31 | Fortalecimiento de la función administrativa y desarrollo institucional | 3,957,816,000.00 | 0.00 | 0.00 | 3,957,816,000.00 | 0.00 | 3,957,816,000.00 | -14,454,669.00 | 2,749,856,160.00 | 69.48 | 174,126,618.00 | 1,293,067,543.00 | 32.67 |
| 3-3-6-14-03-31-1104 | Fortalecimiento de la función administrativa y desarrollo institucional | 3,957,816,000.00 | 0.00 | 0.00 | 3,957,816,000.00 | 0.00 | 3,957,816,000.00 | -14,454,669.00 | 2,749,856,160.00 | 69.48 | 174,126,618.00 | 1,293,067,543.00 | 32.67 |
| 3-3-6-90 | OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES | 6,967,000,000.00 | 0.00 | 0.00 | 6,967,000,000.00 | 0.00 | 6,967,000,000.00 | -176,152,806.00 | 3,673,551,230.00 | 52.73 | 137,682,298.00 | 1,580,363,761.00 | 22.68 |

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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04-07-2017
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| ENTIDAD: 009 - FONDO DE DESARROLLO LOCAL DE FONTIBON UNIDAD EJECUTORA: 01 - UNIDAD 01 | | | | | | | | MES: JUNIO 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 | | | | | | | | | |
| 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 | 54,587,776,000.00 | 0.00 | 0.00 | 54,587,776,000.00 | 0.00 | 54,587,776,000.00 | 56,359,641.00 | 25,634,081,171.00 | 46.96 | 1,199,915,055.00 | 6,355,116,444.00 | 11.64 |

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