

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

03-07-2018

05:46

ENTIDAD: 009 - FONDO DE DESARROLLO LOCAL DE FONTIBON		MES: JUNIO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2018											
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	65,058,298,000.00	0.00	-6,471,264,085.00	58,587,033,915.00	0.00	58,587,033,915.00	295,103,659.00	33,046,776,611.00	56.41	4,186,305,001.00	11,283,624,309.00	19.26
3-1	GASTOS DE FUNCIONAMIENTO	4,454,387,000.00	0.00	-525,844,353.00	3,928,542,647.00	0.00	3,928,542,647.00	414,936,153.00	2,007,674,211.00	51.10	369,120,389.00	1,147,300,861.00	29.20
3-1-2	GASTOS GENERALES	2,645,000,000.00	0.00	0.00	2,645,000,000.00	0.00	2,645,000,000.00	414,936,315.00	743,260,732.00	28.10	113,017,477.00	229,176,237.00	8.66
3-1-2-01	Adquisición de Bienes	112,196,000.00	0.00	0.00	112,196,000.00	0.00	112,196,000.00	0.00	7,500,000.00	6.68	0.00	6,026,544.00	5.37
3-1-2-01-02	Gastos de Computador	52,457,000.00	0.00	0.00	52,457,000.00	0.00	52,457,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-03	Combustibles Lubricantes y Llantas	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	7,500,000.00	37.50	0.00	6,026,544.00	30.13
3-1-2-01-04	Materiales y Suministros	17,739,000.00	0.00	0.00	17,739,000.00	0.00	17,739,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-05	Compra de Equipo	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	Adquisición de Servicios	2,531,804,000.00	0.00	0.00	2,531,804,000.00	0.00	2,531,804,000.00	414,936,315.00	735,760,732.00	29.06	113,017,477.00	223,149,693.00	8.81
3-1-2-02-01	Arrendamientos	102,000,000.00	0.00	0.00	102,000,000.00	0.00	102,000,000.00	0.00	47,742,613.00	46.81	8,327,200.00	33,308,800.00	32.66
3-1-2-02-03	Gastos de Transporte y Comunicación	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-04	Impresos y Publicaciones	6,500,000.00	0.00	0.00	6,500,000.00	0.00	6,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-05	Mantenimiento y Reparaciones	1,507,596,000.00	0.00	0.00	1,507,596,000.00	0.00	1,507,596,000.00	400,239,968.00	522,962,813.00	34.69	89,709,158.00	89,709,158.00	5.95
3-1-2-02-05-01	Mantenimiento Entidad	1,507,596,000.00	0.00	0.00	1,507,596,000.00	0.00	1,507,596,000.00	400,239,968.00	522,962,813.00	34.69	89,709,158.00	89,709,158.00	5.95
3-1-2-02-06	Seguros	275,000,000.00	0.00	0.00	275,000,000.00	0.00	275,000,000.00	7,502,000.00	51,559,433.00	18.75	7,502,000.00	37,851,100.00	13.76
3-1-2-02-06-01	Seguros Entidad	164,000,000.00	0.00	0.00	164,000,000.00	0.00	164,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-06-04	Seguros de Vida Ediles	17,000,000.00	0.00	0.00	17,000,000.00	0.00	17,000,000.00	0.00	13,708,333.00	80.64	0.00	0.00	0.00
3-1-2-02-06-05	Seguros de Salud Ediles	94,000,000.00	0.00	0.00	94,000,000.00	0.00	94,000,000.00	7,502,000.00	37,851,100.00	40.27	7,502,000.00	37,851,100.00	40.27
3-1-2-02-08	Servicios Públicos	288,000,000.00	0.00	0.00	288,000,000.00	0.00	288,000,000.00	7,194,347.00	61,995,873.00	21.53	7,194,347.00	61,995,863.00	21.53
3-1-2-02-08-01	Energía	130,000,000.00	0.00	0.00	130,000,000.00	0.00	130,000,000.00	3,569,380.00	29,722,784.00	22.86	3,569,380.00	29,722,774.00	22.86
3-1-2-02-08-02	Acueducto y Alcantarillado	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	1,585,540.00	20,434,704.00	81.74	1,585,540.00	20,434,704.00	81.74
3-1-2-02-08-03	Aseo	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	384,147.00	955,325.00	9.55	384,147.00	955,325.00	9.55
3-1-2-02-08-04	Teléfono	120,000,000.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	1,652,240.00	10,864,950.00	9.05	1,652,240.00	10,864,950.00	9.05
3-1-2-02-08-05	Gas	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	3,040.00	18,110.00	0.60	3,040.00	18,110.00	0.60
3-1-2-02-11	Promoción Institucional	95,000,000.00	0.00	0.00	95,000,000.00	0.00	95,000,000.00	0.00	27,500,000.00	28.95	0.00	0.00	0.00
3-1-2-02-17	Información	165,000,000.00	0.00	0.00	165,000,000.00	0.00	165,000,000.00	0.00	24,000,000.00	14.55	284,772.00	284,772.00	0.17
3-1-2-02-18	Publicidad	86,708,000.00	0.00	0.00	86,708,000.00	0.00	86,708,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03-02	Impuestos Tasas Contribuciones Derechos y Multas	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8	OBLIGACIONES POR PAGAR	1,809,387,000.00	0.00	-525,844,353.00	1,283,542,647.00	0.00	1,283,542,647.00	-162.00	1,264,413,479.00	98.51	256,102,912.00	918,124,624.00	71.53

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

03-07-2018

05:46

ENTIDAD: 009 - FONDO DE DESARROLLO LOCAL DE FONTIBON												MES: JUNIO	
UNIDAD EJECUTORA: 01 - UNIDAD 01												VIGENCIA FISCAL: 2018	
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	GASTOS GENERALES	1,809,387,000.00	0.00	-525,844,353.00	1,283,542,647.00	0.00	1,283,542,647.00	-162.00	1,264,413,479.00	98.51	256,102,912.00	918,124,624.00	71.53
3-1-8-02-01	Adquisición de Bienes	130,105,000.00	0.00	-89,340,702.00	40,764,298.00	0.00	40,764,298.00	-2.00	40,764,296.00	100.00	130,900.00	39,186,695.00	96.13
3-1-8-02-01-02	Gastos de Computador	45,600,000.00	0.00	-22,673,888.00	22,926,112.00	0.00	22,926,112.00	-1.00	22,926,111.00	100.00	130,900.00	21,348,511.00	93.12
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	21,000,000.00	0.00	-10,827,795.00	10,172,205.00	0.00	10,172,205.00	-1.00	10,172,204.00	100.00	0.00	10,172,204.00	100.00
3-1-8-02-01-04	Materiales y Suministros	35,000,000.00	0.00	-27,334,019.00	7,665,981.00	0.00	7,665,981.00	0.00	7,665,981.00	100.00	0.00	7,665,980.00	100.00
3-1-8-02-01-05	Compra de Equipo	28,505,000.00	0.00	-28,505,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02	Adquisición de Servicios	1,679,282,000.00	0.00	-436,503,651.00	1,242,778,349.00	0.00	1,242,778,349.00	-160.00	1,223,649,183.00	98.46	255,972,012.00	878,937,929.00	70.72
3-1-8-02-02-01	Arrendamientos	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	16,000,000.00	100.00
3-1-8-02-02-03	Gastos de Transporte y Comunicación	5,000,000.00	0.00	-2,193,304.00	2,806,696.00	0.00	2,806,696.00	0.00	2,806,696.00	100.00	716,400.00	1,735,200.00	61.82
3-1-8-02-02-04	Impresos y Publicaciones	15,000,000.00	0.00	-2,845,547.00	12,154,453.00	0.00	12,154,453.00	0.00	12,154,453.00	100.00	3,788,945.00	3,788,945.00	31.17
3-1-8-02-02-05	Mantenimiento y Reparaciones	1,030,282,000.00	0.00	-322,059,112.00	708,222,888.00	0.00	708,222,888.00	-160.00	708,222,728.00	100.00	113,196,987.00	626,457,679.00	88.45
3-1-8-02-02-05-0001	Mantenimiento Entidad	1,030,282,000.00	0.00	-322,059,112.00	708,222,888.00	0.00	708,222,888.00	-160.00	708,222,728.00	100.00	113,196,987.00	626,457,679.00	88.45
3-1-8-02-02-11	Promoción Institucional	120,000,000.00	0.00	-51,653,574.00	68,346,426.00	0.00	68,346,426.00	0.00	66,485,771.00	97.28	54,997,434.00	66,449,494.00	97.22
3-1-8-02-02-17	Información	368,000,000.00	0.00	-42,043,753.00	325,956,247.00	0.00	325,956,247.00	0.00	308,687,896.00	94.70	78,684,082.00	145,314,316.00	44.58
3-1-8-02-02-18	Publicidad	125,000,000.00	0.00	-15,708,361.00	109,291,639.00	0.00	109,291,639.00	0.00	109,291,639.00	100.00	4,588,164.00	19,192,295.00	17.56
3-1-8-02-02-18-0000	Publicidad	125,000,000.00	0.00	-15,708,361.00	109,291,639.00	0.00	109,291,639.00	0.00	109,291,639.00	100.00	4,588,164.00	19,192,295.00	17.56
3-3	INVERSIÓN	60,603,911,000.00	0.00	-5,945,419,732.00	54,658,491,268.00	0.00	54,658,491,268.00	-119,832,494.00	31,039,102,400.00	56.79	3,817,184,612.00	10,136,323,448.00	18.54
3-3-1	DIRECTA	29,007,176,000.00	0.00	0.00	29,007,176,000.00	0.00	29,007,176,000.00	60,018,209.00	5,763,412,078.00	19.87	735,716,757.00	3,001,287,460.00	10.35
3-3-1-15	Bogotá Mejor para todos	29,007,176,000.00	0.00	0.00	29,007,176,000.00	0.00	29,007,176,000.00	60,018,209.00	5,763,412,078.00	19.87	735,716,757.00	3,001,287,460.00	10.35
3-3-1-15-01	Pilar Igualdad de calidad de vida	4,713,434,000.00	0.00	0.00	4,713,434,000.00	0.00	4,713,434,000.00	0.00	1,591,300,000.00	33.76	164,522,182.00	737,075,233.00	15.64
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	655,300,000.00	0.00	0.00	655,300,000.00	0.00	655,300,000.00	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	655,300,000.00	0.00	0.00	655,300,000.00	0.00	655,300,000.00	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	2,032,335,000.00	0.00	0.00	2,032,335,000.00	0.00	2,032,335,000.00	0.00	1,484,200,000.00	73.03	146,672,182.00	670,908,567.00	33.01
3-3-1-15-01-03-1453	Fontibón, incluyente, digno y feliz para personas mayores y en condición de discapacidad	2,032,335,000.00	0.00	0.00	2,032,335,000.00	0.00	2,032,335,000.00	0.00	1,484,200,000.00	73.03	146,672,182.00	670,908,567.00	33.01
3-3-1-15-01-04	Familias protegidas y adaptadas al cambio climático	235,664,000.00	0.00	0.00	235,664,000.00	0.00	235,664,000.00	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	235,664,000.00	0.00	0.00	235,664,000.00	0.00	235,664,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-07	Inclusión educativa para la equidad	102,835,000.00	0.00	0.00	102,835,000.00	0.00	102,835,000.00	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	102,835,000.00	0.00	0.00	102,835,000.00	0.00	102,835,000.00	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**

03-07-2018

05:46

ENTIDAD: 009 - FONDO DE DESARROLLO LOCAL DE FONTIBON		MES: JUNIO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2018											
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	1,687,300,000.00	0.00	0.00	1,687,300,000.00	0.00	1,687,300,000.00	0.00	107,100,000.00	6.35	17,850,000.00	66,166,666.00	3.92
3-3-1-15-01-11-1458	Fontibón, territorio de oportunidades artísticas, culturales, recreativas y deportivas para todos	1,687,300,000.00	0.00	0.00	1,687,300,000.00	0.00	1,687,300,000.00	0.00	107,100,000.00	6.35	17,850,000.00	66,166,666.00	3.92
3-3-1-15-02	Pilar Democracia urbana	16,303,091,000.00	0.00	0.00	16,303,091,000.00	0.00	16,303,091,000.00	0.00	353,130,000.00	2.17	49,350,000.00	219,571,334.00	1.35
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	54,000,000.00	100.00	0.00	46,200,000.00	85.56
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	54,000,000.00	100.00	0.00	46,200,000.00	85.56
3-3-1-15-02-17	Espacio público, derecho de todos	2,850,718,000.00	0.00	0.00	2,850,718,000.00	0.00	2,850,718,000.00	0.00	51,600,000.00	1.81	8,600,000.00	31,820,000.00	1.12
3-3-1-15-02-17-1462	Fontibón mejores parques para todos	2,850,718,000.00	0.00	0.00	2,850,718,000.00	0.00	2,850,718,000.00	0.00	51,600,000.00	1.81	8,600,000.00	31,820,000.00	1.12
3-3-1-15-02-18	Mejor movilidad para todos	13,398,373,000.00	0.00	0.00	13,398,373,000.00	0.00	13,398,373,000.00	0.00	247,530,000.00	1.85	40,750,000.00	141,551,334.00	1.06
3-3-1-15-02-18-1464	Fontibón, mejor movilidad para todos	13,398,373,000.00	0.00	0.00	13,398,373,000.00	0.00	13,398,373,000.00	0.00	247,530,000.00	1.85	40,750,000.00	141,551,334.00	1.06
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	1,925,359,000.00	0.00	0.00	1,925,359,000.00	0.00	1,925,359,000.00	0.00	67,260,000.00	3.49	14,210,000.00	42,611,333.00	2.21
3-3-1-15-03-19	Seguridad y convivencia para todos	1,925,359,000.00	0.00	0.00	1,925,359,000.00	0.00	1,925,359,000.00	0.00	67,260,000.00	3.49	14,210,000.00	42,611,333.00	2.21
3-3-1-15-03-19-1467	Fontibón, territorio seguro y en convivencia para todos	1,925,359,000.00	0.00	0.00	1,925,359,000.00	0.00	1,925,359,000.00	0.00	67,260,000.00	3.49	14,210,000.00	42,611,333.00	2.21
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	250,000,000.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	29,999,400.00	12.00	4,999,900.00	18,832,957.00	7.53
3-3-1-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	250,000,000.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	29,999,400.00	12.00	4,999,900.00	18,832,957.00	7.53
3-3-1-15-06-38-1471	Fontibón territorio verde	250,000,000.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	29,999,400.00	12.00	4,999,900.00	18,832,957.00	7.53
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	5,815,292,000.00	0.00	0.00	5,815,292,000.00	0.00	5,815,292,000.00	60,018,209.00	3,721,722,678.00	64.00	502,634,675.00	1,983,196,603.00	34.10
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	5,815,292,000.00	0.00	0.00	5,815,292,000.00	0.00	5,815,292,000.00	60,018,209.00	3,721,722,678.00	64.00	502,634,675.00	1,983,196,603.00	34.10
3-3-1-15-07-45-1473	Fontibón, ciudadanía co-creando la localidad	1,112,773,000.00	0.00	0.00	1,112,773,000.00	0.00	1,112,773,000.00	0.00	106,683,333.00	9.59	9,250,000.00	37,000,000.00	3.33
3-3-1-15-07-45-1474	Fontibón, gestión pública eficiente y transparente	4,702,519,000.00	0.00	0.00	4,702,519,000.00	0.00	4,702,519,000.00	60,018,209.00	3,615,039,345.00	76.87	493,384,675.00	1,946,196,603.00	41.39
3-3-6	OBLIGACIONES POR PAGAR	31,596,735,000.00	0.00	-5,945,419,732.00	25,651,315,268.00	0.00	25,651,315,268.00	-179,850,703.00	25,275,690,322.00	98.54	3,081,467,855.00	7,135,035,988.00	27.82
3-3-6-15	Bogotá Mejor para todos	22,796,379,000.00	0.00	-2,375,893,029.00	20,420,485,971.00	0.00	20,420,485,971.00	-9,505,626.00	20,364,226,678.00	99.72	3,081,467,855.00	5,949,158,651.00	29.13
3-3-6-15-01	Pilar Igualdad de calidad de vida	2,885,576,000.00	0.00	-141,567,315.00	2,744,008,685.00	0.00	2,744,008,685.00	-1.00	2,744,008,684.00	100.00	317,159,843.00	669,381,222.00	24.39
3-3-6-15-01-02	Desarrollo Integral desde la gestación hasta la adolescencia	429,725,000.00	0.00	-98,368,412.00	331,356,588.00	0.00	331,356,588.00	0.00	331,356,588.00	100.00	165,934,743.00	315,916,127.00	95.34

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

03-07-2018

05:46

ENTIDAD: 009 - FONDO DE DESARROLLO LOCAL DE FONTIBON		MES: JUNIO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2018											
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									
3-3-6-15-01-02-1452	Fontibón, desarrollo Integral desde la gestación hasta la adolescencia	429,725,000.00	0.00	-98,368,412.00	331,356,588.00	0.00	331,356,588.00	0.00	331,356,588.00	100.00	165,934,743.00	315,916,127.00	95.34
3-3-6-15-01-03	Igualdad y autonomía para una Bogotá incluyente	634,184,000.00	0.00	-9,356,768.00	624,827,232.00	0.00	624,827,232.00	0.00	624,827,232.00	100.00	0.00	140,062,854.00	22.42
3-3-6-15-01-03-1453	Fontibón, incluyente, digno y feliz para personas mayores y en condición de discapacidad	634,184,000.00	0.00	-9,356,768.00	624,827,232.00	0.00	624,827,232.00	0.00	624,827,232.00	100.00	0.00	140,062,854.00	22.42
3-3-6-15-01-07	Inclusión educativa para la equidad	96,830,000.00	0.00	300.00	96,830,300.00	0.00	96,830,300.00	0.00	96,830,300.00	100.00	96,830,300.00	96,830,300.00	100.00
3-3-6-15-01-07-1456	Fontibón, infraestructura y dotación al servicio de los ambientes de aprendizaje	96,830,000.00	0.00	300.00	96,830,300.00	0.00	96,830,300.00	0.00	96,830,300.00	100.00	96,830,300.00	96,830,300.00	100.00
3-3-6-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	1,724,837,000.00	0.00	-33,842,435.00	1,690,994,565.00	0.00	1,690,994,565.00	-1.00	1,690,994,564.00	100.00	54,394,800.00	116,571,941.00	6.89
3-3-6-15-01-11-1458	Fontibón, territorio de oportunidades artísticas, culturales, recreativas y deportivas para todos	1,724,837,000.00	0.00	-33,842,435.00	1,690,994,565.00	0.00	1,690,994,565.00	-1.00	1,690,994,564.00	100.00	54,394,800.00	116,571,941.00	6.89
3-3-6-15-02	Pilar Democracia urbana	14,022,824,000.00	0.00	-111,122,488.00	13,911,701,512.00	0.00	13,911,701,512.00	-639,600.00	13,911,061,912.00	100.00	1,788,551,262.00	3,770,075,220.00	27.10
3-3-6-15-02-17	Espacio público, derecho de todos	3,042,304,000.00	0.00	-59,462,614.00	2,982,841,386.00	0.00	2,982,841,386.00	0.00	2,982,841,386.00	100.00	557,352,583.00	559,246,316.00	18.75
3-3-6-15-02-17-1462	Fontibón mejores parques para todos	3,042,304,000.00	0.00	-59,462,614.00	2,982,841,386.00	0.00	2,982,841,386.00	0.00	2,982,841,386.00	100.00	557,352,583.00	559,246,316.00	18.75
3-3-6-15-02-18	Mejor movilidad para todos	10,980,520,000.00	0.00	-51,659,874.00	10,928,860,126.00	0.00	10,928,860,126.00	-639,600.00	10,928,220,526.00	99.99	1,231,198,679.00	3,210,828,904.00	29.38
3-3-6-15-02-18-1464	Fontibón, mejor movilidad para todos	10,980,520,000.00	0.00	-51,659,874.00	10,928,860,126.00	0.00	10,928,860,126.00	-639,600.00	10,928,220,526.00	99.99	1,231,198,679.00	3,210,828,904.00	29.38
3-3-6-15-03	Pilar Construcción de comunidad y cultura ciudadana	1,659,666,000.00	0.00	-9,175,633.00	1,650,490,367.00	0.00	1,650,490,367.00	0.00	1,636,236,700.00	99.14	0.00	2,951,200.00	0.18
3-3-6-15-03-19	Seguridad y convivencia para todos	1,659,666,000.00	0.00	-9,175,633.00	1,650,490,367.00	0.00	1,650,490,367.00	0.00	1,636,236,700.00	99.14	0.00	2,951,200.00	0.18
3-3-6-15-03-19-1467	Fontibón, territorio seguro y en convivencia para todos	1,659,666,000.00	0.00	-9,175,633.00	1,650,490,367.00	0.00	1,650,490,367.00	0.00	1,636,236,700.00	99.14	0.00	2,951,200.00	0.18
3-3-6-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	8,411,000.00	0.00	-4,720,400.00	3,690,600.00	0.00	3,690,600.00	0.00	3,690,600.00	100.00	0.00	2,202,667.00	59.68
3-3-6-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	8,411,000.00	0.00	-4,720,400.00	3,690,600.00	0.00	3,690,600.00	0.00	3,690,600.00	100.00	0.00	2,202,667.00	59.68
3-3-6-15-06-38-1471	Fontibón territorio verde	8,411,000.00	0.00	-4,720,400.00	3,690,600.00	0.00	3,690,600.00	0.00	3,690,600.00	100.00	0.00	2,202,667.00	59.68
3-3-6-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	4,219,902,000.00	0.00	-2,109,307,193.00	2,110,594,807.00	0.00	2,110,594,807.00	-8,866,025.00	2,069,228,782.00	98.04	975,756,750.00	1,504,548,342.00	71.29
3-3-6-15-07-45	Gobernanza e influencia local, regional e internacional	4,219,902,000.00	0.00	-2,109,307,193.00	2,110,594,807.00	0.00	2,110,594,807.00	-8,866,025.00	2,069,228,782.00	98.04	975,756,750.00	1,504,548,342.00	71.29
3-3-6-15-07-45-1473	Fontibón, ciudadanía co-creando la localidad	832,997,000.00	0.00	-26,897,341.00	806,099,659.00	0.00	806,099,659.00	-313,333.00	805,786,326.00	99.96	281,245,975.00	438,763,814.00	54.43
		3,386,905,000.00		-2,082,409,852.00	1,304,495,148.00	0.00	1,304,495,148.00	-8,552,692.00	1,263,442,456.00	96.85	694,510,775.00	1,065,784,528.00	81.70

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

03-07-2018

05:46

ENTIDAD: 009 - FONDO DE DESARROLLO LOCAL DE FONTIBON		MES: JUNIO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2018											
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									
3-3-6-15-07-45-1474	Fontibón, gestión publica eficiente y transparente		0.00										
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	8,800,356,000.00	0.00	-3,569,526,703.00	5,230,829,297.00	0.00	5,230,829,297.00	-170,345,077.00	4,911,463,644.00	93.89	0.00	1,185,877,337.00	22.67
4	DISPONIBILIDAD FINAL	0.00	0.00	6,471,264,085.00	6,471,264,085.00	0.00	6,471,264,085.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>TOTAL GASTOS + DISPONIBILIDAD FINAL</b>	<b>65,058,298,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>65,058,298,000.00</b>	<b>0.00</b>	<b>65,058,298,000.00</b>	<b>295,103,659.00</b>	<b>33,046,776,611.00</b>	<b>50.80</b>	<b>4,186,305,001.00</b>	<b>11,283,624,309.00</b>	<b>17.34</b>

\_\_\_\_\_  
**JOHANNA PAOLA BOCANEGRA OLAYA**  
**ALCALDESA**  
**CC No. 38141133 DE IBAGUE**  
**Teléfono: 2670114 EXT 104**

\_\_\_\_\_  
**LUZ DARY GUEVARA TINJACA**  
**RESPONSABLE DE PRESUPUESTO**  
**CC No. 52464503 DE BOGOTA**  
**Teléfono: 2670114 EXT 128**