

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

04-07-2020

09:25

| ENTIDAD: 009 - FONDO DE DESARROLLO LOCAL DE FONTIBON |   | MES: JUNIO            |                |             |                   |              |                    |                   |                   |                           |                      |                  |                                     |
|--|---|-----------------------|----------------|-------------|-------------------|--------------|--------------------|-------------------|-------------------|---------------------------|----------------------|------------------|-------------------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01                     |   | VIGENCIA FISCAL: 2020 |                |             |                   |              |                    |                   |                   |                           |                      |                  |                                     |
| 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  | 79,532,163,000.00     | 0.00           | 0.00        | 79,532,163,000.00 | 0.00         | 79,532,163,000.00  | 823,286,227.00    | 44,067,564,619.00 | 55.41                     | 1,744,892,561.00     | 4,581,774,047.00 | 5.76                                |
| 3-1  | GASTOS DE FUNCIONAMIENTO  | 5,849,151,000.00      | 0.00           | 0.00        | 5,849,151,000.00  | 0.00         | 5,849,151,000.00   | 155,443,561.00    | 2,200,670,501.00  | 37.62                     | 186,867,423.00       | 1,015,192,517.00 | 17.36                               |
| 3-1-1  | Gastos de personal  | 815,954,000.00        | 0.00           | 0.00        | 815,954,000.00    | 0.00         | 815,954,000.00     | 67,428,666.00     | 336,623,851.00    | 41.26                     | 67,428,666.00        | 336,623,851.00   | 41.26                               |
| 3-1-1-04   | Otros servidores de categoría especial  | 815,954,000.00        | 0.00           | 0.00        | 815,954,000.00    | 0.00         | 815,954,000.00     | 67,428,666.00     | 336,623,851.00    | 41.26                     | 67,428,666.00        | 336,623,851.00   | 41.26                               |
| 3-1-1-04-01  | Honorarios  | 815,954,000.00        | 0.00           | 0.00        | 815,954,000.00    | 0.00         | 815,954,000.00     | 67,428,666.00     | 336,623,851.00    | 41.26                     | 67,428,666.00        | 336,623,851.00   | 41.26                               |
| 3-1-1-04-01-02                                       | Honorarios Ediles   | 815,954,000.00        | 0.00           | 0.00        | 815,954,000.00    | 0.00         | 815,954,000.00     | 67,428,666.00     | 336,623,851.00    | 41.26                     | 67,428,666.00        | 336,623,851.00   | 41.26                               |
| 3-1-2  | Adquisición de bienes y servicios   | 2,879,546,000.00      | 0.00           | 0.00        | 2,879,546,000.00  | 0.00         | 2,879,546,000.00   | 88,014,895.00     | 841,688,964.00    | 29.23                     | 15,585,790.00        | 160,079,905.00   | 5.56                                |
| 3-1-2-01   | Adquisición de activos no financieros   | 60,538,000.00         | 0.00           | 0.00        | 60,538,000.00     | 0.00         | 60,538,000.00      | 0.00              | 0.00              | 0.00                      | 0.00                 | 0.00             | 0.00                                |
| 3-1-2-01-01  | Activos fijos   | 60,538,000.00         | 0.00           | 0.00        | 60,538,000.00     | 0.00         | 60,538,000.00      | 0.00              | 0.00              | 0.00                      | 0.00                 | 0.00             | 0.00                                |
| 3-1-2-01-01-01                                       | Maquinaria y equipo   | 60,538,000.00         | 0.00           | 0.00        | 60,538,000.00     | 0.00         | 60,538,000.00      | 0.00              | 0.00              | 0.00                      | 0.00                 | 0.00             | 0.00                                |
| 3-1-2-01-01-01-0006                                  | Maquinaria y aparatos eléctricos  | 60,538,000.00         | 0.00           | 0.00        | 60,538,000.00     | 0.00         | 60,538,000.00      | 0.00              | 0.00              | 0.00                      | 0.00                 | 0.00             | 0.00                                |
| 3-1-2-02   | Adquisiciones diferentes de activos no financieros  | 2,819,008,000.00      | 0.00           | 0.00        | 2,819,008,000.00  | 0.00         | 2,819,008,000.00   | 88,014,895.00     | 841,688,964.00    | 29.86                     | 15,585,790.00        | 160,079,905.00   | 5.68                                |
| 3-1-2-02-01  | Materiales y suministros  | 123,735,000.00        | 0.00           | 0.00        | 123,735,000.00    | 0.00         | 123,735,000.00     | 0.00              | 0.00              | 0.00                      | 0.00                 | 0.00             | 0.00                                |
| 3-1-2-02-01-02                                       | Otros bienes transportables (excepto productos metálicos, maquinaria y equipo             | 123,735,000.00        | 0.00           | 0.00        | 123,735,000.00    | 0.00         | 123,735,000.00     | 0.00              | 0.00              | 0.00                      | 0.00                 | 0.00             | 0.00                                |
| 3-1-2-02-01-02-0002                                  | Pasta o pulpa, papel y productos de papel; impresos y artículos relacionados              | 9,492,000.00          | 0.00           | 0.00        | 9,492,000.00      | 0.00         | 9,492,000.00       | 0.00              | 0.00              | 0.00                      | 0.00                 | 0.00             | 0.00                                |
| 3-1-2-02-01-02-0003                                  | Productos de hornos de coque, de refinación de petróleo y combustible                     | 34,815,000.00         | 0.00           | 0.00        | 34,815,000.00     | 0.00         | 34,815,000.00      | 0.00              | 0.00              | 0.00                      | 0.00                 | 0.00             | 0.00                                |
| 3-1-2-02-01-02-0007                                  | Vidrio y productos de vidrio y otros productos no metálicos n.c.p.                        | 8,000,000.00          | 0.00           | 0.00        | 8,000,000.00      | 0.00         | 8,000,000.00       | 0.00              | 0.00              | 0.00                      | 0.00                 | 0.00             | 0.00                                |
| 3-1-2-02-01-02-0008                                  | Muebles; otros bienes transportables n.c.p.   | 71,428,000.00         | 0.00           | 0.00        | 71,428,000.00     | 0.00         | 71,428,000.00      | 0.00              | 0.00              | 0.00                      | 0.00                 | 0.00             | 0.00                                |
| 3-1-2-02-02  | Adquisición de servicios  | 2,695,273,000.00      | 0.00           | 0.00        | 2,695,273,000.00  | 0.00         | 2,695,273,000.00   | 88,014,895.00     | 841,688,964.00    | 31.23                     | 15,585,790.00        | 160,079,905.00   | 5.94                                |
| 3-1-2-02-02-02                                       | Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing | 439,393,000.00        | 0.00           | 0.00        | 439,393,000.00    | 0.00         | 439,393,000.00     | 16,858,800.00     | 183,684,587.00    | 41.80                     | 8,429,400.00         | 113,457,534.00   | 25.82                               |
| 3-1-2-02-02-02-0001                                  | Servicios financieros y servicios conexos   | 313,848,000.00        | 0.00           | 0.00        | 313,848,000.00    | 0.00         | 313,848,000.00     | 16,858,800.00     | 129,684,587.00    | 41.32                     | 8,429,400.00         | 95,457,534.00    | 30.42                               |
| 3-1-2-02-02-02-0001                                  | Servicios de seguros de vida colectiva de los l   | 20,000,000.00         | 0.00           | 0.00        | 20,000,000.00     | 0.00         | 20,000,000.00      | 0.00              | 7,924,783.00      | 39.62                     | 0.00                 | 0.00             | 0.00                                |
| 3-1-2-02-02-02-0001                                  | Servicios de seguros de Salud ediles  | 99,170,000.00         | 0.00           | 0.00        | 99,170,000.00     | 0.00         | 99,170,000.00      | 16,858,800.00     | 50,594,400.00     | 51.02                     | 8,429,400.00         | 42,165,000.00    | 42.52                               |
| 3-1-2-02-02-02-0001                                  | Servicios de seguros contra incendio, terremoto   | 188,000,000.00        | 0.00           | 0.00        | 188,000,000.00    | 0.00         | 188,000,000.00     | 0.00              | 71,165,404.00     | 37.85                     | 0.00                 | 53,292,534.00    | 28.35                               |
| 3-1-2-02-02-02-0001                                  | Servicios de seguro obligatorio de accidentes   | 6,678,000.00          | 0.00           | 0.00        | 6,678,000.00      | 0.00         | 6,678,000.00       | 0.00              | 0.00              | 0.00                      | 0.00                 | 0.00             | 0.00                                |
| 3-1-2-02-02-02-0002                                  | Servicios inmobiliarios   | 125,545,000.00        | 0.00           | 0.00        | 125,545,000.00    | 0.00         | 125,545,000.00     | 0.00              | 54,000,000.00     | 43.01                     | 0.00                 | 18,000,000.00    | 14.34                               |
| 3-1-2-02-02-02-0002                                  | Servicios de alquiler o arrendamiento con o sin   | 113,940,000.00        | 0.00           | 0.00        | 113,940,000.00    | 0.00         | 113,940,000.00     | 0.00              | 54,000,000.00     | 47.39                     | 0.00                 | 18,000,000.00    | 15.80                               |
| 3-1-2-02-02-02-0002                                  | Servicio de arrendamiento de bienes inmueble  | 11,605,000.00         | 0.00           | 0.00        | 11,605,000.00     | 0.00         | 11,605,000.00      | 0.00              | 0.00              | 0.00                      | 0.00                 | 0.00             | 0.00                                |
| 3-1-2-02-02-03                                       | Servicios prestados a las empresas y servicios de producción                              | 2,104,405,000.00      | 0.00           | 0.00        | 2,104,405,000.00  | 0.00         | 2,104,405,000.00   | 66,900,955.00     | 620,291,956.00    | 29.48                     | 2,901,250.00         | 8,909,950.00     | 0.42                                |

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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 |                   |              |                    |                   |                   |                           |                      |                  |                                     |
| 3-1-2-02-02-03-0003                                  | Otros servicios profesionales, científicos y técnicos                                    | 180,305,000.00        | 0.00           | 0.00        | 180,305,000.00    | 0.00         | 180,305,000.00     | 0.00              | 0.00              | 0.00                      | 0.00                 | 0.00             |                                     |
| 3-1-2-02-02-03-0003                                  | Servicios científicos y otros servicios técnicos   | 180,305,000.00        | 0.00           | 0.00        | 180,305,000.00    | 0.00         | 180,305,000.00     | 0.00              | 0.00              | 0.00                      | 0.00                 | 0.00             |                                     |
| 3-1-2-02-02-03-0004                                  | Servicios de telecomunicaciones, transmisión y suministro de información                 | 151,023,000.00        | 0.00           | 0.00        | 151,023,000.00    | 0.00         | 151,023,000.00     | 2,901,250.00      | 8,909,950.00      | 5.90                      | 2,901,250.00         | 8,909,950.00     |                                     |
| 3-1-2-02-02-03-0004                                  | Servicios de telefonía fija  | 50,640,000.00         | 0.00           | 0.00        | 50,640,000.00     | 0.00         | 50,640,000.00      | 2,901,250.00      | 8,909,950.00      | 17.59                     | 2,901,250.00         | 8,909,950.00     |                                     |
| 3-1-2-02-02-03-0004                                  | Servicios de transmisión de datos  | 52,750,000.00         | 0.00           | 0.00        | 52,750,000.00     | 0.00         | 52,750,000.00      | 0.00              | 0.00              | 0.00                      | 0.00                 | 0.00             |                                     |
| 3-1-2-02-02-03-0004                                  | Servicios de transmisión de programas de rad   | 47,633,000.00         | 0.00           | 0.00        | 47,633,000.00     | 0.00         | 47,633,000.00      | 0.00              | 0.00              | 0.00                      | 0.00                 | 0.00             |                                     |
| 3-1-2-02-02-03-0005                                  | Servicios de soporte   | 1,468,037,000.00      | 0.00           | 0.00        | 1,468,037,000.00  | 0.00         | 1,468,037,000.00   | 0.00              | 547,382,301.00    | 37.29                     | 0.00                 | 0.00             |                                     |
| 3-1-2-02-02-03-0005                                  | Servicios de protección (guardas de seguridad)   | 1,146,789,000.00      | 0.00           | 0.00        | 1,146,789,000.00  | 0.00         | 1,146,789,000.00   | 0.00              | 413,006,402.00    | 36.01                     | 0.00                 | 0.00             |                                     |
| 3-1-2-02-02-03-0005                                  | Servicios de limpieza general  | 173,020,000.00        | 0.00           | 0.00        | 173,020,000.00    | 0.00         | 173,020,000.00     | 0.00              | 134,375,899.00    | 77.66                     | 0.00                 | 0.00             |                                     |
| 3-1-2-02-02-03-0005                                  | Servicios de correo  | 16,353,000.00         | 0.00           | 0.00        | 16,353,000.00     | 0.00         | 16,353,000.00      | 0.00              | 0.00              | 0.00                      | 0.00                 | 0.00             |                                     |
| 3-1-2-02-02-03-0005                                  | Servicios de organización y asistencia de con  | 131,875,000.00        | 0.00           | 0.00        | 131,875,000.00    | 0.00         | 131,875,000.00     | 0.00              | 0.00              | 0.00                      | 0.00                 | 0.00             |                                     |
| 3-1-2-02-02-03-0006                                  | Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción) | 305,040,000.00        | 0.00           | 0.00        | 305,040,000.00    | 0.00         | 305,040,000.00     | 63,999,705.00     | 63,999,705.00     | 20.98                     | 0.00                 | 0.00             |                                     |
| 3-1-2-02-02-03-0006                                  | Servicios de mantenimiento y reparación de r   | 135,040,000.00        | 0.00           | 0.00        | 135,040,000.00    | 0.00         | 135,040,000.00     | 63,999,705.00     | 63,999,705.00     | 47.39                     | 0.00                 | 0.00             |                                     |
| 3-1-2-02-02-03-0006                                  | Servicios de mantenimiento y reparación de e   | 159,000,000.00        | 0.00           | 0.00        | 159,000,000.00    | 0.00         | 159,000,000.00     | 0.00              | 0.00              | 0.00                      | 0.00                 | 0.00             |                                     |
| 3-1-2-02-02-03-0006                                  | Servicios de reparación de otros bienes  | 11,000,000.00         | 0.00           | 0.00        | 11,000,000.00     | 0.00         | 11,000,000.00      | 0.00              | 0.00              | 0.00                      | 0.00                 | 0.00             |                                     |
| 3-1-2-02-02-04                                       | Servicios administrativos del Gobierno   | 151,475,000.00        | 0.00           | 0.00        | 151,475,000.00    | 0.00         | 151,475,000.00     | 4,255,140.00      | 37,712,421.00     | 24.90                     | 4,255,140.00         | 37,712,421.00    |                                     |
| 3-1-2-02-02-04-0001                                  | Otros servicios públicos generales del Gobierno n.c.p.                                   | 151,475,000.00        | 0.00           | 0.00        | 151,475,000.00    | 0.00         | 151,475,000.00     | 4,255,140.00      | 37,712,421.00     | 24.90                     | 4,255,140.00         | 37,712,421.00    |                                     |
| 3-1-2-02-02-04-0001                                  | Energía  | 84,400,000.00         | 0.00           | 0.00        | 84,400,000.00     | 0.00         | 84,400,000.00      | 3,567,540.00      | 28,307,420.00     | 33.54                     | 3,567,540.00         | 28,307,420.00    |                                     |
| 3-1-2-02-02-04-0001                                  | Acueducto y alcantarillado   | 53,360,000.00         | 0.00           | 0.00        | 53,360,000.00     | 0.00         | 53,360,000.00      | 674,280.00        | 8,739,221.00      | 16.38                     | 674,280.00           | 8,739,221.00     |                                     |
| 3-1-2-02-02-04-0001                                  | Aseo   | 10,550,000.00         | 0.00           | 0.00        | 10,550,000.00     | 0.00         | 10,550,000.00      | 0.00              | 514,750.00        | 4.88                      | 0.00                 | 514,750.00       |                                     |
| 3-1-2-02-02-04-0001                                  | Gas  | 3,165,000.00          | 0.00           | 0.00        | 3,165,000.00      | 0.00         | 3,165,000.00       | 13,320.00         | 151,030.00        | 4.77                      | 13,320.00            | 151,030.00       |                                     |
| 3-1-3  | Gastos diversos  | 1,500,000.00          | 0.00           | 0.00        | 1,500,000.00      | 0.00         | 1,500,000.00       | 0.00              | 0.00              | 0.00                      | 0.00                 | 0.00             |                                     |
| 3-1-3-01   | Impuestos  | 1,500,000.00          | 0.00           | 0.00        | 1,500,000.00      | 0.00         | 1,500,000.00       | 0.00              | 0.00              | 0.00                      | 0.00                 | 0.00             |                                     |
| 3-1-3-01-03  | Impuesto de vehículos  | 1,500,000.00          | 0.00           | 0.00        | 1,500,000.00      | 0.00         | 1,500,000.00       | 0.00              | 0.00              | 0.00                      | 0.00                 | 0.00             |                                     |
| 3-1-8  | OBLIGACIONES POR PAGAR   | 2,152,151,000.00      | 0.00           | 0.00        | 2,152,151,000.00  | 0.00         | 2,152,151,000.00   | 0.00              | 1,022,357,686.00  | 47.50                     | 103,852,967.00       | 518,488,761.00   |                                     |
| 3-1-8-90   | OBLIGACIONES POR PAGAR FUNCIONAMIENTO  | 2,152,151,000.00      | 0.00           | 0.00        | 2,152,151,000.00  | 0.00         | 2,152,151,000.00   | 0.00              | 1,022,357,686.00  | 47.50                     | 103,852,967.00       | 518,488,761.00   |                                     |
| 3-1-8-90-01  | Obligaciones por Pagar Vigencia Anterior   | 1,601,449,000.00      | 0.00           | 0.00        | 1,601,449,000.00  | 0.00         | 1,601,449,000.00   | 0.00              | 1,022,028,990.00  | 63.82                     | 103,852,967.00       | 518,488,761.00   |                                     |
| 3-1-8-90-02  | Obligaciones por Pagar Otras Vigencias   | 550,702,000.00        | 0.00           | 0.00        | 550,702,000.00    | 0.00         | 550,702,000.00     | 0.00              | 328,696.00        | 0.06                      | 0.00                 | 0.00             |                                     |
| 3-3  | INVERSIÓN  | 73,683,012,000.00     | 0.00           | 0.00        | 73,683,012,000.00 | 0.00         | 73,683,012,000.00  | 667,842,666.00    | 41,866,894,118.00 | 56.82                     | 1,558,025,138.00     | 3,566,581,530.00 |                                     |
| 3-3-1  | DIRECTA  | 28,646,505,000.00     | 0.00           | 0.00        | 28,646,505,000.00 | 0.00         | 28,646,505,000.00  | 559,865,666.00    | 4,251,475,620.00  | 14.84                     | 1,527,527,142.00     | 2,302,050,205.00 |                                     |
| 3-3-1-15   | Bogotá Mejor Para Todos  | 28,646,505,000.00     | 0.00           | 0.00        | 28,646,505,000.00 | 0.00         | 28,646,505,000.00  | 559,865,666.00    | 4,251,475,620.00  | 14.84                     | 1,527,527,142.00     | 2,302,050,205.00 |                                     |

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|  |   |                       | MES 4          | ACUMULADO 5       |                   |              |                    |                   |                  |                           |                      |                  |                                     |
| 3-3-1-15-01  | Pilar Igualdad de calidad de vida   | 5.021.691.000.00      | 0.00           | 2.125.679.787.00  | 7.147.370.787.00  | 0.00         | 7.147.370.787.00   | 43.047.000.00     | 2.907.846.621.00 | 40.68                     | 1.419.220.043.00     | 1.946.206.376.00 | 27.23                               |
| 3-3-1-15-01-02                                       | Desarrollo integral desde la gestación hasta la adolescencia                                      | 740.000.000.00        | 0.00           | 0.00              | 740.000.000.00    | 0.00         | 740.000.000.00     | 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                            | 740.000.000.00        | 0.00           | 0.00              | 740.000.000.00    | 0.00         | 740.000.000.00     | 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   | 2,268,790,000.00      | 0.00           | 2,125,679,787.00  | 4,394,469,787.00  | 0.00         | 4,394,469,787.00   | 23,915,000.00     | 2,850,450,621.00 | 64.86                     | 1,409,654,043.00     | 1,919,102,710.00 | 43.67                               |
| 3-3-1-15-01-03-1453                                  | Fontibón, incluyente, digno y feliz para personas mayores y en condición de discapacidad          | 2,268,790,000.00      | 0.00           | 2,125,679,787.00  | 4,394,469,787.00  | 0.00         | 4,394,469,787.00   | 23,915,000.00     | 2,850,450,621.00 | 64.86                     | 1,409,654,043.00     | 1,919,102,710.00 | 43.67                               |
| 3-3-1-15-01-07                                       | Inclusión educativa para la equidad   | 412,296,000.00        | 0.00           | 0.00              | 412,296,000.00    | 0.00         | 412,296,000.00     | 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                  | 412,296,000.00        | 0.00           | 0.00              | 412,296,000.00    | 0.00         | 412,296,000.00     | 0.00              | 0.00             | 0.00                      | 0.00                 | 0.00             | 0.00                                |
| 3-3-1-15-01-11                                       | Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte       | 1,600,605,000.00      | 0.00           | 0.00              | 1,600,605,000.00  | 0.00         | 1,600,605,000.00   | 19,132,000.00     | 57,396,000.00    | 3.59                      | 9,566,000.00         | 27,103,666.00    | 1.69                                |
| 3-3-1-15-01-11-1458                                  | Fontibón, territorio de oportunidades artísticas, culturales, recreativas y deportivas para todos | 1,600,605,000.00      | 0.00           | 0.00              | 1,600,605,000.00  | 0.00         | 1,600,605,000.00   | 19,132,000.00     | 57,396,000.00    | 3.59                      | 9,566,000.00         | 27,103,666.00    | 1.69                                |
| 3-3-1-15-02  | Pilar Democracia urbana   | 17.510.035.000.00     | 0.00           | -2.125.679.787.00 | 15.384.355.213.00 | 0.00         | 15.384.355.213.00  | 19.132.000.00     | 56.398.000.00    | 0.37                      | 3.295.000.00         | 17.237.500.00    | 0.11                                |
| 3-3-1-15-02-15                                       | Recuperación, incorporación, vida urbana y control de la ilegalidad                               | 110,000,000.00        | 0.00           | 0.00              | 110,000,000.00    | 0.00         | 110,000,000.00     | 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  | 110,000,000.00        | 0.00           | 0.00              | 110,000,000.00    | 0.00         | 110,000,000.00     | 0.00              | 0.00             | 0.00                      | 0.00                 | 0.00             | 0.00                                |
| 3-3-1-15-02-17                                       | Espacio público, derecho de todos   | 2,867,482,000.00      | 0.00           | 0.00              | 2,867,482,000.00  | 0.00         | 2,867,482,000.00   | 19,132,000.00     | 19,132,000.00    | 0.67                      | 0.00                 | 0.00             | 0.00                                |
| 3-3-1-15-02-17-1462                                  | Fontibón mejores parques para todos   | 2,867,482,000.00      | 0.00           | 0.00              | 2,867,482,000.00  | 0.00         | 2,867,482,000.00   | 19,132,000.00     | 19,132,000.00    | 0.67                      | 0.00                 | 0.00             | 0.00                                |
| 3-3-1-15-02-18                                       | Mejor movilidad para todos  | 14,532,553,000.00     | 0.00           | -2,125,679,787.00 | 12,406,873,213.00 | 0.00         | 12,406,873,213.00  | 0.00              | 37,266,000.00    | 0.30                      | 3,295,000.00         | 17,237,500.00    | 0.14                                |
| 3-3-1-15-02-18-1464                                  | Fontibón, mejor movilidad para todos  | 14,532,553,000.00     | 0.00           | -2,125,679,787.00 | 12,406,873,213.00 | 0.00         | 12,406,873,213.00  | 0.00              | 37,266,000.00    | 0.30                      | 3,295,000.00         | 17,237,500.00    | 0.14                                |
| 3-3-1-15-03  | Pilar Construcción de comunidad y cultura ciudadana   | 1.432.326.000.00      | 0.00           | 0.00              | 1.432.326.000.00  | 0.00         | 1.432.326.000.00   | 45.000.000.00     | 46.383.333.00    | 3.24                      | 0.00                 | 1.383.333.00     | 0.10                                |
| 3-3-1-15-03-19                                       | Seguridad y convivencia para todos  | 1,432,326,000.00      | 0.00           | 0.00              | 1,432,326,000.00  | 0.00         | 1,432,326,000.00   | 45,000,000.00     | 46,383,333.00    | 3.24                      | 0.00                 | 1,383,333.00     | 0.10                                |
| 3-3-1-15-03-19-1467                                  | Fontibón, territorio seguro y en convivencia para todos   | 1,432,326,000.00      | 0.00           | 0.00              | 1,432,326,000.00  | 0.00         | 1,432,326,000.00   | 45,000,000.00     | 46,383,333.00    | 3.24                      | 0.00                 | 1,383,333.00     | 0.10                                |
| 3-3-1-15-06  | Eje transversal Sostenibilidad ambiental basada en la eficiencia energética                       | 222,700,000.00        | 0.00           | 0.00              | 222,700,000.00    | 0.00         | 222,700,000.00     | 0.00              | 0.00             | 0.00                      | 0.00                 | 0.00             | 0.00                                |
| 3-3-1-15-06-38                                       | Recuperación y manejo de la Estructura Ecológica Principal  | 222,700,000.00        | 0.00           | 0.00              | 222,700,000.00    | 0.00         | 222,700,000.00     | 0.00              | 0.00             | 0.00                      | 0.00                 | 0.00             | 0.00                                |
| 3-3-1-15-06-38-1471                                  | Fontibón territorio verde   | 222,700,000.00        | 0.00           | 0.00              | 222,700,000.00    | 0.00         | 222,700,000.00     | 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**

04-07-2020

09:25

| ENTIDAD: 009 - FONDO DE DESARROLLO LOCAL DE FONTIBON |   | MES: JUNIO            |                |             |                   |              |                    |                   |                   |                           |                      |                  |                                     |
|--|---|-----------------------|----------------|-------------|-------------------|--------------|--------------------|-------------------|-------------------|---------------------------|----------------------|------------------|-------------------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01                     |   | VIGENCIA FISCAL: 2020 |                |             |                   |              |                    |                   |                   |                           |                      |                  |                                     |
| 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 |                   |              |                    |                   |                   |                           |                      |                  |                                     |
| 3-3-1-15-07  | Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia                             | 4.459.753.000.00      | 0.00           | 0.00        | 4.459.753.000.00  | 0.00         | 4.459.753.000.00   | 452.686.666.00    | 1.240.847.666.00  | 27.82                     | 105.012.099.00       | 337.222.996.00   | 7.56                                |
| 3-3-1-15-07-45                                       | Gobernanza e influencia local, regional e internacional   | 4,459,753,000.00      | 0.00           | 0.00        | 4,459,753,000.00  | 0.00         | 4,459,753,000.00   | 452,686,666.00    | 1,240,847,666.00  | 27.82                     | 105,012,099.00       | 337,222,996.00   | 7.56                                |
| 3-3-1-15-07-45-1473                                  | Fontibón, ciudadanía co-creando la localidad  | 559,242,000.00        | 0.00           | 0.00        | 559,242,000.00    | 0.00         | 559,242,000.00     | 19,132,000.00     | 19,132,000.00     | 3.42                      | 0.00                 | 0.00             | 0.00                                |
| 3-3-1-15-07-45-1474                                  | Fontibón, gestión pública eficiente y transparente  | 3.900.511.000.00      | 0.00           | 0.00        | 3.900.511.000.00  | 0.00         | 3.900.511.000.00   | 433.554.666.00    | 1.221.715.666.00  | 31.32                     | 105.012.099.00       | 337.222.996.00   | 8.65                                |
| 3-3-6  | OBLIGACIONES POR PAGAR  | 45,036,507,000.00     | 0.00           | 0.00        | 45,036,507,000.00 | 0.00         | 45,036,507,000.00  | 107,977,000.00    | 37,615,418,498.00 | 83.52                     | 30,497,996.00        | 1,264,531,325.00 | 2.81                                |
| 3-3-6-15   | Bogotá Mejor para todos   | 35,176,898,000.00     | 0.00           | 0.00        | 35,176,898,000.00 | 0.00         | 35,176,898,000.00  | 107,977,000.00    | 32,883,065,633.00 | 93.48                     | 30,497,996.00        | 1,238,007,452.00 | 3.52                                |
| 3-3-6-15-01  | Pilar Igualdad de calidad de vida   | 3,557,273,000.00      | 0.00           | 0.00        | 3,557,273,000.00  | 0.00         | 3,557,273,000.00   | 107,977,000.00    | 2,376,275,410.00  | 66.80                     | 13,497,996.00        | 504,337,710.00   | 14.18                               |
| 3-3-6-15-01-02                                       | Desarrollo Integral desde la gestación hasta la adolescencia                                      | 480,732,000.00        | 0.00           | 0.00        | 480,732,000.00    | 0.00         | 480,732,000.00     | 0.00              | 247,904,042.00    | 51.57                     | 10,497,996.00        | 12,747,996.00    | 2.65                                |
| 3-3-6-15-01-02-1452                                  | Fontibón, desarrollo Integral desde la gestación hasta la adolescencia                            | 480,732,000.00        | 0.00           | 0.00        | 480,732,000.00    | 0.00         | 480,732,000.00     | 0.00              | 247,904,042.00    | 51.57                     | 10,497,996.00        | 12,747,996.00    | 2.65                                |
| 3-3-6-15-01-03                                       | Igualdad y autonomía para una Bogotá incluyente   | 923,679,000.00        | 0.00           | 0.00        | 923,679,000.00    | 0.00         | 923,679,000.00     | 0.00              | 616,639,440.00    | 66.76                     | 3,000,000.00         | 161,541,000.00   | 17.49                               |
| 3-3-6-15-01-03-1453                                  | Fontibón, incluyente, digno y feliz para personas mayores y en condición de discapacidad          | 923,679,000.00        | 0.00           | 0.00        | 923,679,000.00    | 0.00         | 923,679,000.00     | 0.00              | 616,639,440.00    | 66.76                     | 3,000,000.00         | 161,541,000.00   | 17.49                               |
| 3-3-6-15-01-07                                       | Inclusión educativa para la equidad   | 557,977,000.00        | 0.00           | 0.00        | 557,977,000.00    | 0.00         | 557,977,000.00     | 107,977,000.00    | 107,977,000.00    | 19.35                     | 0.00                 | 0.00             | 0.00                                |
| 3-3-6-15-01-07-1456                                  | Fontibón, infraestructura y dotación al servicio de los ambientes de aprendizaje                  | 557,977,000.00        | 0.00           | 0.00        | 557,977,000.00    | 0.00         | 557,977,000.00     | 107,977,000.00    | 107,977,000.00    | 19.35                     | 0.00                 | 0.00             | 0.00                                |
| 3-3-6-15-01-11                                       | Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte       | 1,594,885,000.00      | 0.00           | 0.00        | 1,594,885,000.00  | 0.00         | 1,594,885,000.00   | 0.00              | 1,403,754,928.00  | 88.02                     | 0.00                 | 330,048,714.00   | 20.69                               |
| 3-3-6-15-01-11-1458                                  | Fontibón, territorio de oportunidades artísticas, culturales, recreativas y deportivas para todos | 1,594,885,000.00      | 0.00           | 0.00        | 1,594,885,000.00  | 0.00         | 1,594,885,000.00   | 0.00              | 1,403,754,928.00  | 88.02                     | 0.00                 | 330,048,714.00   | 20.69                               |
| 3-3-6-15-02  | Pilar Democracia urbana   | 28,672,447,000.00     | 0.00           | 0.00        | 28,672,447,000.00 | 0.00         | 28,672,447,000.00  | 0.00              | 28,242,492,459.00 | 98.50                     | 0.00                 | 62,310,988.00    | 0.22                                |
| 3-3-6-15-02-17                                       | Espacio público, derecho de todos   | 2,598,287,000.00      | 0.00           | 0.00        | 2,598,287,000.00  | 0.00         | 2,598,287,000.00   | 0.00              | 2,577,174,000.00  | 99.19                     | 0.00                 | 8,450,000.00     | 0.33                                |
| 3-3-6-15-02-17-1462                                  | Fontibón mejores parques para todos   | 2,598,287,000.00      | 0.00           | 0.00        | 2,598,287,000.00  | 0.00         | 2,598,287,000.00   | 0.00              | 2,577,174,000.00  | 99.19                     | 0.00                 | 8,450,000.00     | 0.33                                |
| 3-3-6-15-02-18                                       | Mejor movilidad para todos  | 26,074,160,000.00     | 0.00           | 0.00        | 26,074,160,000.00 | 0.00         | 26,074,160,000.00  | 0.00              | 25,665,318,459.00 | 98.43                     | 0.00                 | 53,860,988.00    | 0.21                                |
| 3-3-6-15-02-18-1464                                  | Fontibón, mejor movilidad para todos  | 26,074,160,000.00     | 0.00           | 0.00        | 26,074,160,000.00 | 0.00         | 26,074,160,000.00  | 0.00              | 25,665,318,459.00 | 98.43                     | 0.00                 | 53,860,988.00    | 0.21                                |
| 3-3-6-15-03  | Pilar Construcción de comunidad y cultura ciudadana   | 951,992,000.00        | 0.00           | 0.00        | 951,992,000.00    | 0.00         | 951,992,000.00     | 0.00              | 797,437,352.00    | 83.77                     | 3,200,000.00         | 25,100,000.00    | 2.64                                |
| 3-3-6-15-03-19                                       | Seguridad y convivencia para todos  | 951,992,000.00        | 0.00           | 0.00        | 951,992,000.00    | 0.00         | 951,992,000.00     | 0.00              | 797,437,352.00    | 83.77                     | 3,200,000.00         | 25,100,000.00    | 2.64                                |
|  |   | 951,992,000.00        | 0.00           | 0.00        | 951,992,000.00    | 0.00         | 951,992,000.00     | 0.00              | 797,437,352.00    | 83.77                     | 3,200,000.00         | 25,100,000.00    | 2.64                                |

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

04-07-2020

09:25

| ENTIDAD: 009 - FONDO DE DESARROLLO LOCAL DE FONTIBON |   | MES: JUNIO               |                |             |                          |              |                          |                       |                          |                           |                         |                         |                                     |
|--|---|--------------------------|----------------|-------------|--------------------------|--------------|--------------------------|-----------------------|--------------------------|---------------------------|-------------------------|-------------------------|-------------------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01                     |   | VIGENCIA FISCAL: 2020    |                |             |                          |              |                          |                       |                          |                           |                         |                         |                                     |
| 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 |                          |              |                          |                       |                          |                           |                         |                         |                                     |
| 3-3-6-15-03-19-1467                                  | Fontibón, territorio seguro y en convivencia para todos                     |                          | 0.00           |             |                          |              |                          |                       |                          |                           |                         |                         |                                     |
| 3-3-6-15-06  | Eje transversal Sostenibilidad ambiental basada en la eficiencia energética | 94,100,000.00            | 0.00           | 0.00        | 94,100,000.00            | 0.00         | 94,100,000.00            | 0.00                  | 89,100,445.00            | 94.69                     | 0.00                    | 4,999,900.00            | 5.31                                |
| 3-3-6-15-06-38                                       | Recuperación y manejo de la Estructura Ecológica Principal                  | 94,100,000.00            | 0.00           | 0.00        | 94,100,000.00            | 0.00         | 94,100,000.00            | 0.00                  | 89,100,445.00            | 94.69                     | 0.00                    | 4,999,900.00            | 5.31                                |
| 3-3-6-15-06-38-1471                                  | Fontibón territorio verde   | 94,100,000.00            | 0.00           | 0.00        | 94,100,000.00            | 0.00         | 94,100,000.00            | 0.00                  | 89,100,445.00            | 94.69                     | 0.00                    | 4,999,900.00            | 5.31                                |
| 3-3-6-15-07  | Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia       | 1,901,086,000.00         | 0.00           | 0.00        | 1,901,086,000.00         | 0.00         | 1,901,086,000.00         | 0.00                  | 1,377,759,967.00         | 72.47                     | 13,800,000.00           | 641,258,854.00          | 33.73                               |
| 3-3-6-15-07-45                                       | Gobernanza e influencia local, regional e internacional                     | 1,901,086,000.00         | 0.00           | 0.00        | 1,901,086,000.00         | 0.00         | 1,901,086,000.00         | 0.00                  | 1,377,759,967.00         | 72.47                     | 13,800,000.00           | 641,258,854.00          | 33.73                               |
| 3-3-6-15-07-45-1473                                  | Fontibón, ciudadanía co-creando la localidad                                | 698,396,000.00           | 0.00           | 0.00        | 698,396,000.00           | 0.00         | 698,396,000.00           | 0.00                  | 592,975,577.00           | 84.91                     | 0.00                    | 29,290,933.00           | 4.19                                |
| 3-3-6-15-07-45-1474                                  | Fontibón, gestión pública eficiente y transparente                          | 1,202,690,000.00         | 0.00           | 0.00        | 1,202,690,000.00         | 0.00         | 1,202,690,000.00         | 0.00                  | 784,784,390.00           | 65.25                     | 13,800,000.00           | 611,967,921.00          | 50.88                               |
| 3-3-6-90   | OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES                                 | 9,859,609,000.00         | 0.00           | 0.00        | 9,859,609,000.00         | 0.00         | 9,859,609,000.00         | 0.00                  | 4,732,352,865.00         | 48.00                     | 0.00                    | 26,523,873.00           | 0.27                                |
| 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>79,532,163,000.00</b> | <b>0.00</b>    | <b>0.00</b> | <b>79,532,163,000.00</b> | <b>0.00</b>  | <b>79,532,163,000.00</b> | <b>823,286,227.00</b> | <b>44,067,564,619.00</b> | <b>55.41</b>              | <b>1,744,892,561.00</b> | <b>4,581,774,047.00</b> | <b>5.76</b>                         |

CARLOS LEONARDO LOZADA CARVALHO  
 ALCALDE LOCAL DE FONTIBÓN  
 CC No. 79965891 DE BOGOTÁ D.C.  
 Teléfono: 2670144

LUZ DARY GUEVARA TINJACA  
 RESPONSABLE DE PRESUPUESTO  
 CC No. 52464503 DE BOGOTÁ  
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