

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

02-10-2017

09:40

ENTIDAD: 009 - FONDO DE DESARROLLO LOCAL DE FONTIBON		MES: SEPTIEMBRE											
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	141,740,331.00	-3,847,888,966.00	50,739,887,034.00	0.00	50,739,887,034.00	235,522,065.00	27,619,179,893.00	54.43	1,331,650,396.00	15,113,068,091.00	29.79
3-1	GASTOS DE FUNCIONAMIENTO	3,878,243,000.00	0.00	-253,713,401.00	3,624,529,599.00	0.00	3,624,529,599.00	32,474,327.00	2,617,653,111.00	72.22	210,243,540.00	1,401,265,126.00	38.66
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	39,169,285.00	1,563,861,002.00	62.38	178,318,635.00	551,747,341.00	22.01
3-1-2-01	Adquisición de Bienes	228,372,000.00	0.00	-72,500,000.00	155,872,000.00	0.00	155,872,000.00	15,130,900.00	60,492,181.00	38.81	0.00	3,844,105.00	2.47
3-1-2-01-02	Gastos de Computador	83,267,000.00	0.00	-25,000,000.00	58,267,000.00	0.00	58,267,000.00	130,900.00	34,698,133.00	59.55	0.00	0.00	0.00
3-1-2-01-03	Combustibles Lubricantes y Llantas	57,500,000.00	0.00	-32,500,000.00	25,000,000.00	0.00	25,000,000.00	15,000,000.00	15,000,000.00	60.00	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	58,705,000.00	0.00	-15,000,000.00	43,705,000.00	0.00	43,705,000.00	0.00	10,794,048.00	24.70	0.00	3,844,105.00	8.80
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	57,500,000.00	2,336,128,000.00	0.00	2,336,128,000.00	24,038,385.00	1,503,368,821.00	64.35	178,318,635.00	547,903,236.00	23.45
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	56,000,000.00	58.33
3-1-2-02-03	Gastos de Transporte y Comunicación	17,000,000.00	0.00	-14,000,000.00	3,000,000.00	0.00	3,000,000.00	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	-15,000,000.00	5,000,000.00	0.00	5,000,000.00	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	-44,556,692.00	1,197,394,308.00	0.00	1,197,394,308.00	0.00	1,037,551,271.00	86.65	150,237,285.00	200,209,994.00	16.72
3-1-2-02-05-01	Mantenimiento Entidad	1,241,951,000.00	0.00	-44,556,692.00	1,197,394,308.00	0.00	1,197,394,308.00	0.00	1,037,551,271.00	86.65	150,237,285.00	200,209,994.00	16.72
3-1-2-02-06	Seguros	333,557,000.00	0.00	-85,740,267.00	247,816,733.00	0.00	247,816,733.00	11,237,135.00	217,481,768.00	87.76	7,280,100.00	213,524,733.00	86.16
3-1-2-02-06-01	Seguros Entidad	232,535,000.00	0.00	-85,740,267.00	146,794,733.00	0.00	146,794,733.00	3,957,035.00	145,751,768.00	99.29	0.00	141,794,733.00	96.59
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	14,500,000.00	96.67
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	7,280,100.00	57,230,000.00	66.53	7,280,100.00	57,230,000.00	66.53
3-1-2-02-08	Servicios Públicos	71,040,000.00	0.00	216,796,959.00	287,836,959.00	0.00	287,836,959.00	12,801,250.00	61,480,782.00	21.36	12,801,250.00	61,480,782.00	21.36
3-1-2-02-08-01	Energía	31,200,000.00	0.00	110,796,959.00	141,996,959.00	0.00	141,996,959.00	11,125,270.00	42,225,243.00	29.74	11,125,270.00	42,225,243.00	29.74
3-1-2-02-08-02	Acueducto y Alcantarillado	18,720,000.00	0.00	7,000,000.00	25,720,000.00	0.00	25,720,000.00	0.00	3,847,150.00	14.96	0.00	3,847,150.00	14.96
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	61,990.00	1,154,569.00	18.50	61,990.00	1,154,569.00	18.50
3-1-2-02-08-04	Teléfono	12,480,000.00	0.00	99,000,000.00	111,480,000.00	0.00	111,480,000.00	1,613,990.00	14,253,820.00	12.79	1,613,990.00	14,253,820.00	12.79
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	16,687,727.00	10.85
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
3-1-2-03	Otros Gastos Generales	0.00	0.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03-02	Impuestos Tasas Contribuciones Derechos y Multas	0.00	0.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00	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	-253,713,401.00	1,117,529,599.00	0.00	1,117,529,599.00	-6,694,958.00	1,053,792,109.00	94.30	31,924,905.00	849,517,785.00	76.02

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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	GASTOS GENERALES	1,371,243,000.00	0.00	-253,713,401.00	1,117,529,599.00	0.00	1,117,529,599.00	-6,694,958.00	1,053,792,109.00	94.30	31,924,905.00	849,517,785.00	76.02
3-1-8-02-01	Adquisición de Bienes	193,175,000.00	0.00	-139,859,882.00	53,315,118.00	0.00	53,315,118.00	-1,740,000.00	51,144,296.00	95.93	16,007,254.00	47,445,395.00	88.99
3-1-8-02-01-02	Gastos de Computador	85,096,000.00	0.00	-61,260,042.00	23,835,958.00	0.00	23,835,958.00	-1,740,000.00	22,095,958.00	92.70	11,311,758.00	20,518,358.00	86.08
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	39,417,000.00	0.00	-20,000,752.00	19,416,248.00	0.00	19,416,248.00	0.00	18,992,066.00	97.82	4,695,496.00	16,870,765.00	86.89
3-1-8-02-01-04	Materiales y Suministros	37,248,000.00	0.00	-27,185,088.00	10,062,912.00	0.00	10,062,912.00	0.00	10,056,272.00	99.93	0.00	10,056,272.00	99.93
3-1-8-02-01-05	Compra de Equipo	31,414,000.00	0.00	-31,414,000.00	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	1,178,068,000.00	0.00	-113,853,519.00	1,064,214,481.00	0.00	1,064,214,481.00	-4,954,958.00	1,002,647,813.00	94.21	15,917,651.00	802,072,390.00	75.37
3-1-8-02-02-01	Arrendamientos	81,040,000.00	0.00	-15,000,000.00	66,040,000.00	0.00	66,040,000.00	0.00	66,040,000.00	100.00	0.00	66,040,000.00	100.00
3-1-8-02-02-03	Gastos de Transporte y Comunicación	7,965,000.00	0.00	-5,000,204.00	2,964,796.00	0.00	2,964,796.00	0.00	2,756,496.00	92.97	0.00	1,009,200.00	34.04
3-1-8-02-02-04	Impresos y Publicaciones	32,774,000.00	0.00	-18,615,211.00	14,158,789.00	0.00	14,158,789.00	0.00	10,015,200.00	70.73	2,860,747.00	2,860,747.00	20.20
3-1-8-02-02-05	Mantenimiento y Reparaciones	647,053,000.00	0.00	-42,145,341.00	604,907,659.00	0.00	604,907,659.00	-654,367.00	564,997,239.00	93.40	2,928,600.00	547,101,357.00	90.44
3-1-8-02-02-05-0001	Mantenimiento Entidad	647,053,000.00	0.00	-42,145,341.00	604,907,659.00	0.00	604,907,659.00	-654,367.00	564,997,239.00	93.40	2,928,600.00	547,101,357.00	90.44
3-1-8-02-02-06	Seguros	45,350,000.00	0.00	-8,091,098.00	37,258,902.00	0.00	37,258,902.00	0.00	35,672,776.00	95.74	0.00	35,672,766.00	95.74
3-1-8-02-02-06-0001	Seguros Entidad	37,600,000.00	0.00	-5,043,598.00	32,556,402.00	0.00	32,556,402.00	0.00	30,970,276.00	95.13	0.00	30,970,266.00	95.13
3-1-8-02-02-06-0004	Seguros de Vida Ediles	7,750,000.00	0.00	-3,047,500.00	4,702,500.00	0.00	4,702,500.00	0.00	4,702,500.00	100.00	0.00	4,702,500.00	100.00
3-1-8-02-02-11	Promoción Institucional	99,616,000.00	0.00	-15,000,389.00	84,615,611.00	0.00	84,615,611.00	-7,550.00	81,734,043.00	96.59	8,812,740.00	78,450,648.00	92.71
3-1-8-02-02-17	Información	183,379,000.00	0.00	-359.00	183,378,641.00	0.00	183,378,641.00	-4,293,041.00	179,085,600.00	97.66	1,315,564.00	63,091,213.00	34.40
3-1-8-02-02-18	Publicidad	80,891,000.00	0.00	-10,000,917.00	70,890,083.00	0.00	70,890,083.00	0.00	62,346,459.00	87.95	0.00	7,846,459.00	11.07
3-1-8-02-02-18-0000	Publicidad	80,891,000.00	0.00	-10,000,917.00	70,890,083.00	0.00	70,890,083.00	0.00	62,346,459.00	87.95	0.00	7,846,459.00	11.07
3-3	INVERSIÓN	50,709,533,000.00	141,740,331.00	-3,594,175,565.00	47,115,357,435.00	0.00	47,115,357,435.00	203,047,738.00	25,001,526,782.00	53.06	1,121,406,856.00	13,711,802,965.00	29.10
3-3-1	DIRECTA	25,199,249,000.00	141,740,331.00	141,740,331.00	25,340,989,331.00	0.00	25,340,989,331.00	248,481,242.00	4,964,905,113.00	19.59	527,088,092.00	3,065,987,044.00	12.10
3-3-1-15	Bogotá Mejor para todos	25,199,249,000.00	141,740,331.00	141,740,331.00	25,340,989,331.00	0.00	25,340,989,331.00	248,481,242.00	4,964,905,113.00	19.59	527,088,092.00	3,065,987,044.00	12.10
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	18,130,000.00	1,516,602,000.00	34.47	139,722,482.00	936,278,672.00	21.28
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	0.00	1,436,008,000.00	72.44	135,664,482.00	900,817,207.00	45.44
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	0.00	1,436,008,000.00	72.44	135,664,482.00	900,817,207.00	45.44
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
		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

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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									
3-3-1-15-01-04-1455	Fontibón reduce el riesgo al cambio climático		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	
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	
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	18,130,000.00	80,594,000.00	5.51	4,058,000.00	35,461,465.00	2.42
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	18,130,000.00	80,594,000.00	5.51	4,058,000.00	35,461,465.00	2.42
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	67,298,800.00	224,118,800.00	1.59	22,916,667.00	110,749,068.00	0.78
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	0.00	24,348,000.00	0.99	4,058,000.00	9,062,867.00	0.37
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	0.00	24,348,000.00	0.99	4,058,000.00	9,062,867.00	0.37
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	67,298,800.00	199,770,800.00	1.72	18,858,667.00	101,686,201.00	0.88
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	67,298,800.00	199,770,800.00	1.72	18,858,667.00	101,686,201.00	0.88
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	3,689,000.00	48,772,599.00	2.81
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	3,689,000.00	48,772,599.00	2.81
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	3,689,000.00	48,772,599.00	2.81
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	22,860,067.00	15.24
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	22,860,067.00	15.24
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	22,860,067.00	15.24
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	4,781,376,000.00	141,740,331.00	141,740,331.00	4,923,116,331.00	0.00	4,923,116,331.00	163,052,442.00	3,096,030,980.00	62.89	356,701,943.00	1,947,326,638.00	39.55
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	4,781,376,000.00	141,740,331.00	141,740,331.00	4,923,116,331.00	0.00	4,923,116,331.00	163,052,442.00	3,096,030,980.00	62.89	356,701,943.00	1,947,326,638.00	39.55
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	12,174,000.00	83,208,666.00	9.12	10,787,000.00	40,081,266.00	4.39
		3,868,575,000.00		141,740,331.00	4,010,315,331.00	0.00	4,010,315,331.00	150,878,442.00	3,012,822,314.00	75.13	345,914,943.00	1,907,245,372.00	47.56

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ENTIDAD: 009 - FONDO DE DESARROLLO LOCAL DE FONTIBON		MES: SEPTIEMBRE											
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									
3-3-1-15-07-45-1474	Fontibón, gestión publica eficiente y transparente		141,740,331.00										
3-3-6	OBLIGACIONES POR PAGAR	25,510,284,000.00	0.00	-3,735,915,896.00	21,774,368,104.00	0.00	21,774,368,104.00	-45,433,504.00	20,036,621,669.00	92.02	594,318,764.00	10,645,815,921.00	48.89
3-3-6-14	Bogotá Humana	18,543,284,000.00	0.00	-1,498,263,200.00	17,045,020,800.00	0.00	17,045,020,800.00	-45,323,504.00	16,878,861,727.00	99.03	571,634,321.00	8,529,632,922.00	50.04
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	-175,687,297.00	4,152,726,703.00	0.00	4,152,726,703.00	-857,859.00	4,151,762,177.00	99.98	398,708,786.00	1,680,284,790.00	40.46
3-3-6-14-01-01	Garantía del desarrollo integral de la primera infancia	208,943,000.00	0.00	-44,276,123.00	164,666,877.00	0.00	164,666,877.00	-857,859.00	163,809,018.00	99.48	25,108,760.00	155,443,618.00	94.40
3-3-6-14-01-01-1083	Fontibón humana en la atención primera infancia	208,943,000.00	0.00	-44,276,123.00	164,666,877.00	0.00	164,666,877.00	-857,859.00	163,809,018.00	99.48	25,108,760.00	155,443,618.00	94.40
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	66,150,000.00	13.63
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	66,150,000.00	13.63
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	-116,636,240.00	42,901,760.00	0.00	42,901,760.00	0.00	42,901,760.00	100.00	2,920,000.00	41,302,160.00	96.27
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	-116,636,240.00	42,901,760.00	0.00	42,901,760.00	0.00	42,901,760.00	100.00	2,920,000.00	41,302,160.00	96.27
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	-5,000,000.00	80,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00	100.00	0.00	80,000,000.00	100.00
3-3-6-14-01-04-1092	Fontibón humana, segura y libre de violencias contra las mujeres	85,000,000.00	0.00	-5,000,000.00	80,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00	100.00	0.00	80,000,000.00	100.00
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	-16,955,245.00	572,326,755.00	0.00	572,326,755.00	0.00	572,220,088.00	99.98	87,635,600.00	370,730,954.00	64.78
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	-16,955,245.00	572,326,755.00	0.00	572,326,755.00	0.00	572,220,088.00	99.98	87,635,600.00	370,730,954.00	64.78
3-3-6-14-01-07	Bogotá, un territorio que defiende, protege y promueve los derechos humanos	218,500,000.00	0.00	-1,506,667.00	216,993,333.00	0.00	216,993,333.00	0.00	216,993,333.00	100.00	84,030,951.00	118,270,915.00	54.50
3-3-6-14-01-07-1089	Fontibón, defiende, protege y promueve los derechos humanos	218,500,000.00	0.00	-1,506,667.00	216,993,333.00	0.00	216,993,333.00	0.00	216,993,333.00	100.00	84,030,951.00	118,270,915.00	54.50
3-3-6-14-01-08	Ejercicio de las libertades culturales y deportivas	2,556,831,000.00	0.00	33,686,978.00	2,590,517,978.00	0.00	2,590,517,978.00	0.00	2,590,517,978.00	100.00	199,013,475.00	848,387,143.00	32.75
3-3-6-14-01-08-1090	Cotidianidad libre y activa en Fontibón	1,647,300,000.00	0.00	34,813,117.00	1,682,113,117.00	0.00	1,682,113,117.00	0.00	1,682,113,117.00	100.00	199,013,475.00	212,313,475.00	12.62
3-3-6-14-01-08-1091	Arte, Cultura y Patrimonio en la localidad de	909,531,000.00	0.00	-1,126,139.00	908,404,861.00	0.00	908,404,861.00	0.00	908,404,861.00	100.00	0.00	636,073,668.00	70.02

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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									
3-3-6-14-01-15	Fontibón Vivienda y hábitat humanos	25,000,000.00	0.00	-25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-14-01-15-1093	Gestión para el proceso de acceso a vivienda y mejoramiento integral de barrios en Fontibón	25,000,000.00	0.00	-25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	9,655,721,000.00	0.00	-92,291,309.00	9,563,429,691.00	0.00	9,563,429,691.00	-472,000.00	9,562,957,691.00	100.00	124,462,307.00	4,732,739,418.00	49.49
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	-23,080,513.00	8,986,249,487.00	0.00	8,986,249,487.00	-472,000.00	8,985,777,487.00	99.99	2,950,000.00	4,511,555,111.00	50.21
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	-23,080,513.00	8,986,249,487.00	0.00	8,986,249,487.00	-472,000.00	8,985,777,487.00	99.99	2,950,000.00	4,511,555,111.00	50.21
3-3-6-14-02-20	Gestión integral de riesgos	249,479,000.00	0.00	-3,398,796.00	246,080,204.00	0.00	246,080,204.00	0.00	246,080,204.00	100.00	121,512,307.00	121,512,307.00	49.38
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	-3,398,796.00	246,080,204.00	0.00	246,080,204.00	0.00	246,080,204.00	100.00	121,512,307.00	121,512,307.00	49.38
3-3-6-14-02-21	Basura cero	181,912,000.00	0.00	-50,812,000.00	131,100,000.00	0.00	131,100,000.00	0.00	131,100,000.00	100.00	0.00	99,672,000.00	76.03
3-3-6-14-02-21-1097	Basura Cero en Fontibón	181,912,000.00	0.00	-50,812,000.00	131,100,000.00	0.00	131,100,000.00	0.00	131,100,000.00	100.00	0.00	99,672,000.00	76.03
3-3-6-14-02-22	Bogotá Humana ambientalmente saludable	15,000,000.00	0.00	-15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-14-02-22-1098	Mejor ambiente para Fontibón	15,000,000.00	0.00	-15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-14-03	Una Bogotá que defiende y fortalece lo público	4,559,149,000.00	0.00	-1,230,284,594.00	3,328,864,406.00	0.00	3,328,864,406.00	-43,993,645.00	3,164,141,859.00	95.05	48,463,228.00	2,116,608,714.00	63.58
3-3-6-14-03-24	Bogotá Humana: Participa y Decide	411,342,000.00	0.00	-132,500,089.00	278,841,911.00	0.00	278,841,911.00	-7,713,644.00	269,516,536.00	96.66	1,028,202.00	158,516,536.00	56.85
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	-132,500,089.00	278,841,911.00	0.00	278,841,911.00	-7,713,644.00	269,516,536.00	96.66	1,028,202.00	158,516,536.00	56.85
3-3-6-14-03-27	Territorios de vida y paz con prevención del delito	149,991,000.00	0.00	-788,000.00	149,203,000.00	0.00	149,203,000.00	0.00	149,203,000.00	100.00	0.00	149,203,000.00	100.00
3-3-6-14-03-27-1102	Fontibón, territorio de vida y paz con prevención del delito	149,991,000.00	0.00	-788,000.00	149,203,000.00	0.00	149,203,000.00	0.00	149,203,000.00	100.00	0.00	149,203,000.00	100.00
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

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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										
3-3-6-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	3,957,816,000.00		-1,096,996,505.00	2,860,819,495.00	0.00	2,860,819,495.00	-36,280,001.00	2,705,422,323.00	94.57	47,435,026.00	1,808,889,178.00	63.23	
3-3-6-14-03-31-1104	Fortalecimiento de la función administrativa y desarrollo institucional	3,957,816,000.00	0.00	-1,096,996,505.00	2,860,819,495.00	0.00	2,860,819,495.00	-36,280,001.00	2,705,422,323.00	94.57	47,435,026.00	1,808,889,178.00	63.23	
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	6,967,000,000.00	0.00	-2,237,652,696.00	4,729,347,304.00	0.00	4,729,347,304.00	-110,000.00	3,157,759,942.00	66.77	22,684,443.00	2,116,182,999.00	44.75	
4	DISPONIBILIDAD FINAL	0.00	0.00	3,989,629,297.00	3,989,629,297.00	0.00	3,989,629,297.00	0.00	0.00	0.00	0.00	0.00	0.00	
	TOTAL GASTOS + DISPONIBILIDAD FINAL	54,587,776,000.00	141,740,331.00	141,740,331.00	54,729,516,331.00	0.00	54,729,516,331.00	235,522,065.00	27,619,179,893.00	50.46	1,331,650,396.00	15,113,068,091.00	27.61	

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