

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

01-12-2017

07:53

ENTIDAD: 009 - FONDO DE DESARROLLO LOCAL DE FONTIBON		MES: NOVIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2017											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3	GASTOS	54,587,776,000.00	0.00	-3,847,888,966.00	50,739,887,034.00	0.00	50,739,887,034.00	2,036,677,997.00	30,171,628,803.00	59.46	865,422,262.00	16,966,223,088.00	33.44
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	244,882,877.00	2,875,609,481.00	79.34	150,797,295.00	1,751,941,587.00	48.34
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	244,882,877.00	1,821,817,372.00	72.67	150,702,495.00	845,486,111.00	33.73
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	0.00	60,492,181.00	38.81	2,490,432.00	23,682,095.00	15.19
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	0.00	34,698,133.00	59.55	0.00	13,349,621.00	22.91
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	0.00	15,000,000.00	60.00	2,490,432.00	2,490,432.00	9.96
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	7,842,042.00	17.94
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	244,882,877.00	1,761,325,191.00	75.40	148,212,063.00	821,804,016.00	35.18
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	72,000,000.00	75.00
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	104,743,107.00	1,142,294,378.00	95.40	94,213,996.00	380,919,844.00	31.81
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	104,743,107.00	1,142,294,378.00	95.40	94,213,996.00	380,919,844.00	31.81
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	7,199,300.00	232,602,671.00	93.86	7,840,803.00	232,602,671.00	93.86
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	0.00	146,393,271.00	99.73	641,503.00	146,393,271.00	99.73
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	7,199,300.00	71,709,400.00	83.36	7,199,300.00	71,709,400.00	83.36
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	6,940,470.00	73,573,142.00	25.56	6,940,470.00	73,573,142.00	25.56
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	5,665,200.00	50,256,973.00	35.39	5,665,200.00	50,256,973.00	35.39
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	4,695,060.00	18.25	0.00	4,695,060.00	18.25
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	0.00	1,477,089.00	23.67	0.00	1,477,089.00	23.67
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	1,275,270.00	17,144,020.00	15.38	1,275,270.00	17,144,020.00	15.38
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	8,000,000.00	98,855,000.00	64.25	31,216,794.00	62,708,359.00	40.76
3-1-2-02-17	Información	288,000,000.00	0.00	0.00	288,000,000.00	0.00	288,000,000.00	118,000,000.00	118,000,000.00	40.97	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	0.00	1,053,792,109.00	94.30	94,800.00	906,455,476.00	81.11

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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	0.00	1,053,792,109.00	94.30	94,800.00	906,455,476.00	81.11
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	0.00	51,144,296.00	95.93	0.00	48,756,663.00	91.45
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	0.00	22,095,958.00	92.70	0.00	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	0.00	18,182,033.00	93.64
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	0.00	1,002,647,813.00	94.21	94,800.00	857,698,813.00	80.59
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	94,800.00	1,327,800.00	44.79
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	0.00	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	0.00	564,997,239.00	93.40	0.00	558,771,372.00	92.37
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	0.00	564,997,239.00	93.40	0.00	558,771,372.00	92.37
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	0.00	81,734,043.00	96.59	0.00	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	0.00	179,085,600.00	97.66	0.00	106,729,021.00	58.20
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	0.00	-3,594,175,565.00	47,115,357,435.00	0.00	47,115,357,435.00	1,791,795,120.00	27,296,019,322.00	57.93	714,624,967.00	15,214,281,501.00	32.29
3-3-1	DIRECTA	25,199,249,000.00	0.00	1,713,327,693.00	26,912,576,693.00	0.00	26,912,576,693.00	1,791,795,120.00	7,259,397,653.00	26.97	607,758,762.00	4,219,971,241.00	15.68
3-3-1-15	Bogotá Mejor para todos	25,199,249,000.00	0.00	1,713,327,693.00	26,912,576,693.00	0.00	26,912,576,693.00	1,791,795,120.00	7,259,397,653.00	26.97	607,758,762.00	4,219,971,241.00	15.68
3-3-1-15-01	Pilar Igualdad de calidad de vida	4,400,340,000.00	0.00	317,970,896.00	4,718,310,896.00	0.00	4,718,310,896.00	1,221,073,877.00	3,026,765,227.00	64.15	193,413,662.00	1,270,111,843.00	26.92
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	358,137,044.00	620,051,660.00	98.58	42,303,938.00	42,303,938.00	6.73
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	358,137,044.00	620,051,660.00	98.58	42,303,938.00	42,303,938.00	6.73
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	482,334,600.00	1,945,517,334.00	98.15	141,335,057.00	1,175,943,706.00	59.32
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	482,334,600.00	1,945,517,334.00	98.15	141,335,057.00	1,175,943,706.00	59.32
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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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	96,830,300.00	96,830,300.00	97.93	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	96,830,300.00	96,830,300.00	97.93	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	317,970,896.00	1,781,590,896.00	0.00	1,781,590,896.00	283,771,933.00	364,365,933.00	20.45	9,774,667.00	51,864,199.00	
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	317,970,896.00	1,781,590,896.00	0.00	1,781,590,896.00	283,771,933.00	364,365,933.00	20.45	9,774,667.00	51,864,199.00	
3-3-1-15-02	Pilar Democracia urbana	14,132,571,000.00	0.00	593,616,466.00	14,726,187,466.00	0.00	14,726,187,466.00	171,614,862.00	400,073,662.00	2.72	47,305,051.00	183,824,385.00	
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	
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	
3-3-1-15-02-17	Espacio público, derecho de todos	2,469,924,000.00	0.00	593,616,466.00	3,063,540,466.00	0.00	3,063,540,466.00	0.00	24,348,000.00	0.79	4,058,000.00	17,178,867.00	
3-3-1-15-02-17-1462	Fontibón mejores parques para todos	2,469,924,000.00	0.00	593,616,466.00	3,063,540,466.00	0.00	3,063,540,466.00	0.00	24,348,000.00	0.79	4,058,000.00	17,178,867.00	
3-3-1-15-02-18	Mejor movilidad para todos	11,608,647,000.00	0.00	0.00	11,608,647,000.00	0.00	11,608,647,000.00	171,614,862.00	375,725,662.00	3.24	43,247,051.00	166,645,518.00	
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	171,614,862.00	375,725,662.00	3.24	43,247,051.00	166,645,518.00	
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	63,160,599.00	
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	63,160,599.00	
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	63,160,599.00	
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	9,282,667.00	41,746,667.00	27.83	4,058,000.00	30,976,067.00	
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	9,282,667.00	41,746,667.00	27.83	4,058,000.00	30,976,067.00	
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	9,282,667.00	41,746,667.00	27.83	4,058,000.00	30,976,067.00	
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	4,781,376,000.00	0.00	801,740,331.00	5,583,116,331.00	0.00	5,583,116,331.00	389,823,714.00	3,695,122,764.00	66.18	359,293,049.00	2,671,898,347.00	
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	4,781,376,000.00	0.00	801,740,331.00	5,583,116,331.00	0.00	5,583,116,331.00	389,823,714.00	3,695,122,764.00	66.18	359,293,049.00	2,671,898,347.00	
3-3-1-15-07-45-1473	Fontibón, ciudadanía co-creando la localidad	912,801,000.00	0.00	0.00	912,801,000.00	0.00	912,801,000.00	0.00	83,208,666.00	9.12	8,758,000.00	57,597,266.00	
		3,868,575,000.00		801,740,331.00	4,670,315,331.00	0.00	4,670,315,331.00	389,823,714.00	3,611,914,098.00	77.34	350,535,049.00	2,614,301,081.00	

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ENTIDAD: 009 - FONDO DE DESARROLLO LOCAL DE FONTIBON		MES: NOVIEMBRE											
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		0.00										
3-3-6	OBLIGACIONES POR PAGAR	25,510,284,000.00	0.00	-5,307,503,258.00	20,202,780,742.00	0.00	20,202,780,742.00	0.00	20,036,621,669.00	99.18	106,866,205.00	10,994,310,260.00	54.42
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	0.00	16,878,861,727.00	99.03	63,966,000.00	8,816,263,591.00	51.72
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	0.00	4,151,762,177.00	99.98	51,966,000.00	1,911,393,033.00	46.03
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	0.00	163,809,018.00	99.48	0.00	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	0.00	163,809,018.00	99.48	0.00	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	51,966,000.00	118,116,000.00	24.34
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	51,966,000.00	118,116,000.00	24.34
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	0.00	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	0.00	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	0.00	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	0.00	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	0.00	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	0.00	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	0.00	1,027,529,386.00	39.67
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	0.00	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	815,215,911.00	89.74

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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	
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	
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	0.00	9,562,957,691.00	100.00	0.00	4,773,853,844.00	49.92
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	0.00	8,985,777,487.00	99.99	0.00	4,531,671,537.00	50.43
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	0.00	8,985,777,487.00	99.99	0.00	4,531,671,537.00	50.43
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	0.00	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	0.00	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	120,670,000.00	92.04
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	120,670,000.00	92.04
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	0.00	3,164,141,859.00	95.05	12,000,000.00	2,131,016,714.00	64.02
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	0.00	269,516,536.00	96.66	0.00	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	0.00	269,516,536.00	96.66	0.00	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	12,000,000.00	12,000,000.00	30.00
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	12,000,000.00	12,000,000.00	30.00

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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	0.00	2,705,422,323.00	94.57	0.00	1,811,297,178.00	63.31	
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	0.00	2,705,422,323.00	94.57	0.00	1,811,297,178.00	63.31	
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	6,967,000,000.00	0.00	-3,809,240,058.00	3,157,759,942.00	0.00	3,157,759,942.00	0.00	3,157,759,942.00	100.00	42,900,205.00	2,178,046,669.00	68.97	
4	DISPONIBILIDAD FINAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	TOTAL GASTOS + DISPONIBILIDAD FINAL	54,587,776,000.00	0.00	-3,847,888,966.00	50,739,887,034.00	0.00	50,739,887,034.00	2,036,677,997.00	30,171,628,803.00	59.46	865,422,262.00	16,966,223,088.00	33.44	

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RESPONSABLE DE PRESUPUESTO
CC No. 52464503 DE BOGOTA
Teléfono: 2670114 EXT 128