

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

01-06-2018

04:44

ENTIDAD: 009 - FONDO DE DESARROLLO LOCAL DE FONTIBON		MES: MAYO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2018											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3	GASTOS	65,058,298,000.00	-6,471,264,085.00	-6,471,264,085.00	58,587,033,915.00	0.00	58,587,033,915.00	269,899,760.00	32,751,672,952.00	55.90	2,225,239,347.00	7,097,319,308.00	12.11
3-1	GASTOS DE FUNCIONAMIENTO	4,454,387,000.00	-525,844,353.00	-525,844,353.00	3,928,542,647.00	0.00	3,928,542,647.00	111,687,201.00	1,592,738,058.00	40.54	103,900,876.00	778,180,472.00	19.81
3-1-2	GASTOS GENERALES	2,645,000,000.00	0.00	0.00	2,645,000,000.00	0.00	2,645,000,000.00	111,687,201.00	328,324,417.00	12.41	37,442,426.00	116,158,760.00	4.39
3-1-2-01	Adquisición de Bienes	112,196,000.00	0.00	0.00	112,196,000.00	0.00	112,196,000.00	0.00	7,500,000.00	6.68	1,428,035.00	6,026,544.00	5.37
3-1-2-01-02	Gastos de Computador	52,457,000.00	0.00	0.00	52,457,000.00	0.00	52,457,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-03	Combustibles Lubricantes y Llantas	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	7,500,000.00	37.50	1,428,035.00	6,026,544.00	30.13
3-1-2-01-04	Materiales y Suministros	17,739,000.00	0.00	0.00	17,739,000.00	0.00	17,739,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-05	Compra de Equipo	22,000,000.00	0.00	0.00	22,000,000.00	0.00	22,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	2,531,804,000.00	0.00	0.00	2,531,804,000.00	0.00	2,531,804,000.00	111,687,201.00	320,824,417.00	12.67	36,014,391.00	110,132,216.00	4.35
3-1-2-02-01	Arrendamientos	102,000,000.00	0.00	0.00	102,000,000.00	0.00	102,000,000.00	0.00	47,742,613.00	46.81	8,327,200.00	24,981,600.00	24.49
3-1-2-02-03	Gastos de Transporte y Comunicación	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-04	Impresos y Publicaciones	6,500,000.00	0.00	0.00	6,500,000.00	0.00	6,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-05	Mantenimiento y Reparaciones	1,507,596,000.00	0.00	0.00	1,507,596,000.00	0.00	1,507,596,000.00	20,000,000.00	122,722,845.00	8.14	0.00	0.00	0.00
3-1-2-02-05-01	Mantenimiento Entidad	1,507,596,000.00	0.00	0.00	1,507,596,000.00	0.00	1,507,596,000.00	20,000,000.00	122,722,845.00	8.14	0.00	0.00	0.00
3-1-2-02-06	Seguros	275,000,000.00	0.00	0.00	275,000,000.00	0.00	275,000,000.00	20,172,500.00	44,057,433.00	16.02	7,672,500.00	30,349,100.00	11.04
3-1-2-02-06-01	Seguros Entidad	164,000,000.00	0.00	0.00	164,000,000.00	0.00	164,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-06-04	Seguros de Vida Ediles	17,000,000.00	0.00	0.00	17,000,000.00	0.00	17,000,000.00	12,500,000.00	13,708,333.00	80.64	0.00	0.00	0.00
3-1-2-02-06-05	Seguros de Salud Ediles	94,000,000.00	0.00	0.00	94,000,000.00	0.00	94,000,000.00	7,672,500.00	30,349,100.00	32.29	7,672,500.00	30,349,100.00	32.29
3-1-2-02-08	Servicios Públicos	288,000,000.00	0.00	0.00	288,000,000.00	0.00	288,000,000.00	20,014,701.00	54,801,526.00	19.03	20,014,691.00	54,801,516.00	19.03
3-1-2-02-08-01	Energía	130,000,000.00	0.00	0.00	130,000,000.00	0.00	130,000,000.00	9,484,924.00	26,153,404.00	20.12	9,484,914.00	26,153,394.00	20.12
3-1-2-02-08-02	Acueducto y Alcantarillado	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	8,522,850.00	18,849,164.00	75.40	8,522,850.00	18,849,164.00	75.40
3-1-2-02-08-03	Aseo	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	351,437.00	571,178.00	5.71	351,437.00	571,178.00	5.71
3-1-2-02-08-04	Teléfono	120,000,000.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	1,652,450.00	9,212,710.00	7.68	1,652,450.00	9,212,710.00	7.68
3-1-2-02-08-05	Gas	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	3,040.00	15,070.00	0.50	3,040.00	15,070.00	0.50
3-1-2-02-11	Promoción Institucional	95,000,000.00	0.00	0.00	95,000,000.00	0.00	95,000,000.00	27,500,000.00	27,500,000.00	28.95	0.00	0.00	0.00
3-1-2-02-17	Información	165,000,000.00	0.00	0.00	165,000,000.00	0.00	165,000,000.00	24,000,000.00	24,000,000.00	14.55	0.00	0.00	0.00
3-1-2-02-18	Publicidad	86,708,000.00	0.00	0.00	86,708,000.00	0.00	86,708,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03-02	Impuestos Tasas Contribuciones Derechos y Multas	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8	OBLIGACIONES POR PAGAR	1,809,387,000.00	-525,844,353.00	-525,844,353.00	1,283,542,647.00	0.00	1,283,542,647.00	0.00	1,264,413,641.00	98.51	66,458,450.00	662,021,712.00	51.58

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CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-8-02	GASTOS GENERALES	1,809,387,000.00	-525,844,353.00	-525,844,353.00	1,283,542,647.00	0.00	1,283,542,647.00	0.00	1,264,413,641.00	98.51	66,458,450.00	662,021,712.00	51.58
3-1-8-02-01	Adquisición de Bienes	130,105,000.00	-89,340,702.00	-89,340,702.00	40,764,298.00	0.00	40,764,298.00	0.00	40,764,298.00	100.00	0.00	39,055,795.00	95.81
3-1-8-02-01-02	Gastos de Computador	45,600,000.00	-22,673,888.00	-22,673,888.00	22,926,112.00	0.00	22,926,112.00	0.00	22,926,112.00	100.00	0.00	21,217,611.00	92.55
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	21,000,000.00	-10,827,795.00	-10,827,795.00	10,172,205.00	0.00	10,172,205.00	0.00	10,172,205.00	100.00	0.00	10,172,204.00	100.00
3-1-8-02-01-04	Materiales y Suministros	35,000,000.00	-27,334,019.00	-27,334,019.00	7,665,981.00	0.00	7,665,981.00	0.00	7,665,981.00	100.00	0.00	7,665,980.00	100.00
3-1-8-02-01-05	Compra de Equipo	28,505,000.00	-28,505,000.00	-28,505,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02	Adquisición de Servicios	1,679,282,000.00	-436,503,651.00	-436,503,651.00	1,242,778,349.00	0.00	1,242,778,349.00	0.00	1,223,649,343.00	98.46	66,458,450.00	622,965,917.00	50.13
3-1-8-02-02-01	Arrendamientos	16,000,000.00	0.00	0.00	16,000,000.00	0.00	16,000,000.00	0.00	16,000,000.00	100.00	0.00	16,000,000.00	100.00
3-1-8-02-02-03	Gastos de Transporte y Comunicación	5,000,000.00	-2,193,304.00	-2,193,304.00	2,806,696.00	0.00	2,806,696.00	0.00	2,806,696.00	100.00	496,800.00	1,018,800.00	36.30
3-1-8-02-02-04	Impresos y Publicaciones	15,000,000.00	-2,845,547.00	-2,845,547.00	12,154,453.00	0.00	12,154,453.00	0.00	12,154,453.00	100.00	0.00	0.00	0.00
3-1-8-02-02-05	Mantenimiento y Reparaciones	1,030,282,000.00	-322,059,112.00	-322,059,112.00	708,222,888.00	0.00	708,222,888.00	0.00	708,222,888.00	100.00	0.00	513,260,692.00	72.47
3-1-8-02-02-05-0001	Mantenimiento Entidad	1,030,282,000.00	-322,059,112.00	-322,059,112.00	708,222,888.00	0.00	708,222,888.00	0.00	708,222,888.00	100.00	0.00	513,260,692.00	72.47
3-1-8-02-02-11	Promoción Institucional	120,000,000.00	-51,653,574.00	-51,653,574.00	68,346,426.00	0.00	68,346,426.00	0.00	66,485,771.00	97.28	0.00	11,452,060.00	16.76
3-1-8-02-02-17	Información	368,000,000.00	-42,043,753.00	-42,043,753.00	325,956,247.00	0.00	325,956,247.00	0.00	308,687,896.00	94.70	51,357,519.00	66,630,234.00	20.44
3-1-8-02-02-18	Publicidad	125,000,000.00	-15,708,361.00	-15,708,361.00	109,291,639.00	0.00	109,291,639.00	0.00	109,291,639.00	100.00	14,604,131.00	14,604,131.00	13.36
3-1-8-02-02-18-0000	Publicidad	125,000,000.00	-15,708,361.00	-15,708,361.00	109,291,639.00	0.00	109,291,639.00	0.00	109,291,639.00	100.00	14,604,131.00	14,604,131.00	13.36
3-3	INVERSIÓN	60,603,911,000.00	-5,945,419,732.00	-5,945,419,732.00	54,658,491,268.00	0.00	54,658,491,268.00	158,212,559.00	31,158,934,894.00	57.01	2,121,338,471.00	6,319,138,836.00	11.56
3-3-1	DIRECTA	29,007,176,000.00	0.00	0.00	29,007,176,000.00	0.00	29,007,176,000.00	61,382,259.00	5,703,393,869.00	19.66	752,154,853.00	2,265,570,703.00	7.81
3-3-1-15	Bogotá Mejor para todos	29,007,176,000.00	0.00	0.00	29,007,176,000.00	0.00	29,007,176,000.00	61,382,259.00	5,703,393,869.00	19.66	752,154,853.00	2,265,570,703.00	7.81
3-3-1-15-01	Pilar Igualdad de calidad de vida	4,713,434,000.00	0.00	0.00	4,713,434,000.00	0.00	4,713,434,000.00	0.00	1,591,300,000.00	33.76	156,179,718.00	572,553,051.00	12.15
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	655,300,000.00	0.00	0.00	655,300,000.00	0.00	655,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-02-1452	Fontibón, desarrollo integral desde la gestación hasta la adolescencia	655,300,000.00	0.00	0.00	655,300,000.00	0.00	655,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	2,032,335,000.00	0.00	0.00	2,032,335,000.00	0.00	2,032,335,000.00	0.00	1,484,200,000.00	73.03	138,329,718.00	524,236,385.00	25.79
3-3-1-15-01-03-1453	Fontibón, incluyente, digno y feliz para personas mayores y en condición de discapacidad	2,032,335,000.00	0.00	0.00	2,032,335,000.00	0.00	2,032,335,000.00	0.00	1,484,200,000.00	73.03	138,329,718.00	524,236,385.00	25.79
3-3-1-15-01-04	Familias protegidas y adaptadas al cambio climático	235,664,000.00	0.00	0.00	235,664,000.00	0.00	235,664,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-04-1455	Fontibón reduce el riesgo al cambio climático	235,664,000.00	0.00	0.00	235,664,000.00	0.00	235,664,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-07	Inclusión educativa para la equidad	102,835,000.00	0.00	0.00	102,835,000.00	0.00	102,835,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-07-1456	Fontibón, infraestructura y dotación al servicio de los ambientes de aprendizaje	102,835,000.00	0.00	0.00	102,835,000.00	0.00	102,835,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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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									
3-3-1-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	1,687,300,000.00	0.00	0.00	1,687,300,000.00	0.00	1,687,300,000.00	0.00	107,100,000.00	6.35	17,850,000.00	48,316,666.00	2.86
3-3-1-15-01-11-1458	Fontibón, territorio de oportunidades artísticas, culturales, recreativas y deportivas para todos	1,687,300,000.00	0.00	0.00	1,687,300,000.00	0.00	1,687,300,000.00	0.00	107,100,000.00	6.35	17,850,000.00	48,316,666.00	2.86
3-3-1-15-02	Pilar Democracia urbana	16,303,091,000.00	0.00	0.00	16,303,091,000.00	0.00	16,303,091,000.00	0.00	353,130,000.00	2.17	63,948,333.00	170,221,334.00	1.04
3-3-1-15-02-15	Recuperación, incorporación, vida urbana y control de la ilegalidad	54,000,000.00	0.00	0.00	54,000,000.00	0.00	54,000,000.00	0.00	54,000,000.00	100.00	18,000,000.00	46,200,000.00	85.56
3-3-1-15-02-15-1460	Fontibón, gestión para un desarrollo moderno	54,000,000.00	0.00	0.00	54,000,000.00	0.00	54,000,000.00	0.00	54,000,000.00	100.00	18,000,000.00	46,200,000.00	85.56
3-3-1-15-02-17	Espacio público, derecho de todos	2,850,718,000.00	0.00	0.00	2,850,718,000.00	0.00	2,850,718,000.00	0.00	51,600,000.00	1.81	8,600,000.00	23,220,000.00	0.81
3-3-1-15-02-17-1462	Fontibón mejores parques para todos	2,850,718,000.00	0.00	0.00	2,850,718,000.00	0.00	2,850,718,000.00	0.00	51,600,000.00	1.81	8,600,000.00	23,220,000.00	0.81
3-3-1-15-02-18	Mejor movilidad para todos	13,398,373,000.00	0.00	0.00	13,398,373,000.00	0.00	13,398,373,000.00	0.00	247,530,000.00	1.85	37,348,333.00	100,801,334.00	0.75
3-3-1-15-02-18-1464	Fontibón, mejor movilidad para todos	13,398,373,000.00	0.00	0.00	13,398,373,000.00	0.00	13,398,373,000.00	0.00	247,530,000.00	1.85	37,348,333.00	100,801,334.00	0.75
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	1,925,359,000.00	0.00	0.00	1,925,359,000.00	0.00	1,925,359,000.00	0.00	67,260,000.00	3.49	12,120,000.00	28,401,333.00	1.48
3-3-1-15-03-19	Seguridad y convivencia para todos	1,925,359,000.00	0.00	0.00	1,925,359,000.00	0.00	1,925,359,000.00	0.00	67,260,000.00	3.49	12,120,000.00	28,401,333.00	1.48
3-3-1-15-03-19-1467	Fontibón, territorio seguro y en convivencia para todos	1,925,359,000.00	0.00	0.00	1,925,359,000.00	0.00	1,925,359,000.00	0.00	67,260,000.00	3.49	12,120,000.00	28,401,333.00	1.48
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	250,000,000.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	29,999,400.00	12.00	4,999,900.00	13,833,057.00	5.53
3-3-1-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	250,000,000.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	29,999,400.00	12.00	4,999,900.00	13,833,057.00	5.53
3-3-1-15-06-38-1471	Fontibón territorio verde	250,000,000.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	29,999,400.00	12.00	4,999,900.00	13,833,057.00	5.53
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	5,815,292,000.00	0.00	0.00	5,815,292,000.00	0.00	5,815,292,000.00	61,382,259.00	3,661,704,469.00	62.97	514,906,902.00	1,480,561,928.00	25.46
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	5,815,292,000.00	0.00	0.00	5,815,292,000.00	0.00	5,815,292,000.00	61,382,259.00	3,661,704,469.00	62.97	514,906,902.00	1,480,561,928.00	25.46
3-3-1-15-07-45-1473	Fontibón, ciudadanía co-creando la localidad	1,112,773,000.00	0.00	0.00	1,112,773,000.00	0.00	1,112,773,000.00	0.00	106,683,333.00	9.59	9,250,000.00	27,750,000.00	2.49
3-3-1-15-07-45-1474	Fontibón, gestión pública eficiente y transparente	4,702,519,000.00	0.00	0.00	4,702,519,000.00	0.00	4,702,519,000.00	61,382,259.00	3,555,021,136.00	75.60	505,656,902.00	1,452,811,928.00	30.89
3-3-6	OBLIGACIONES POR PAGAR	31,596,735,000.00	-5,945,419,732.00	-5,945,419,732.00	25,651,315,268.00	0.00	25,651,315,268.00	96,830,300.00	25,455,541,025.00	99.24	1,369,183,618.00	4,053,568,133.00	15.80
3-3-6-15	Bogotá Mejor para todos	22,796,379,000.00	-2,375,893,029.00	-2,375,893,029.00	20,420,485,971.00	0.00	20,420,485,971.00	96,830,300.00	20,373,732,304.00	99.77	1,258,159,742.00	2,867,690,796.00	14.04
3-3-6-15-01	Pilar Igualdad de calidad de vida	2,885,576,000.00	-141,567,315.00	-141,567,315.00	2,744,008,685.00	0.00	2,744,008,685.00	96,830,300.00	2,744,008,685.00	100.00	11,351,195.00	352,221,379.00	12.84
3-3-6-15-01-02	Desarrollo Integral desde la gestación hasta la adolescencia	429,725,000.00	-98,368,412.00	-98,368,412.00	331,356,588.00	0.00	331,356,588.00	0.00	331,356,588.00	100.00	6,351,195.00	149,981,384.00	45.26

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ENTIDAD: 009 - FONDO DE DESARROLLO LOCAL DE FONTIBON		MES: MAYO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2018											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-6-15-01-02-1452	Fontibón, desarrollo Integral desde la gestación hasta la adolescencia	429,725,000.00	-98,368,412.00	-98,368,412.00	331,356,588.00	0.00	331,356,588.00	0.00	331,356,588.00	100.00	6,351,195.00	149,981,384.00	45.26
3-3-6-15-01-03	Igualdad y autonomía para una Bogotá incluyente	634,184,000.00	-9,356,768.00	-9,356,768.00	624,827,232.00	0.00	624,827,232.00	0.00	624,827,232.00	100.00	0.00	140,062,854.00	22.42
3-3-6-15-01-03-1453	Fontibón, incluyente, digno y feliz para personas mayores y en condición de discapacidad	634,184,000.00	-9,356,768.00	-9,356,768.00	624,827,232.00	0.00	624,827,232.00	0.00	624,827,232.00	100.00	0.00	140,062,854.00	22.42
3-3-6-15-01-07	Inclusión educativa para la equidad	96,830,000.00	300.00	300.00	96,830,300.00	0.00	96,830,300.00	96,830,300.00	96,830,300.00	100.00	0.00	0.00	0.00
3-3-6-15-01-07-1456	Fontibón, infraestructura y dotación al servicio de los ambientes de aprendizaje	96,830,000.00	300.00	300.00	96,830,300.00	0.00	96,830,300.00	96,830,300.00	96,830,300.00	100.00	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	1,724,837,000.00	-33,842,435.00	-33,842,435.00	1,690,994,565.00	0.00	1,690,994,565.00	0.00	1,690,994,565.00	100.00	5,000,000.00	62,177,141.00	3.68
3-3-6-15-01-11-1458	Fontibón, territorio de oportunidades artísticas, culturales, recreativas y deportivas para todos	1,724,837,000.00	-33,842,435.00	-33,842,435.00	1,690,994,565.00	0.00	1,690,994,565.00	0.00	1,690,994,565.00	100.00	5,000,000.00	62,177,141.00	3.68
3-3-6-15-02	Pilar Democracia urbana	14,022,824,000.00	-111,122,488.00	-111,122,488.00	13,911,701,512.00	0.00	13,911,701,512.00	0.00	13,911,701,512.00	100.00	1,140,684,477.00	1,981,523,958.00	14.24
3-3-6-15-02-17	Espacio público, derecho de todos	3,042,304,000.00	-59,462,614.00	-59,462,614.00	2,982,841,386.00	0.00	2,982,841,386.00	0.00	2,982,841,386.00	100.00	0.00	1,893,733.00	0.06
3-3-6-15-02-17-1462	Fontibón mejores parques para todos	3,042,304,000.00	-59,462,614.00	-59,462,614.00	2,982,841,386.00	0.00	2,982,841,386.00	0.00	2,982,841,386.00	100.00	0.00	1,893,733.00	0.06
3-3-6-15-02-18	Mejor movilidad para todos	10,980,520,000.00	-51,659,874.00	-51,659,874.00	10,928,860,126.00	0.00	10,928,860,126.00	0.00	10,928,860,126.00	100.00	1,140,684,477.00	1,979,630,225.00	18.11
3-3-6-15-02-18-1464	Fontibón, mejor movilidad para todos	10,980,520,000.00	-51,659,874.00	-51,659,874.00	10,928,860,126.00	0.00	10,928,860,126.00	0.00	10,928,860,126.00	100.00	1,140,684,477.00	1,979,630,225.00	18.11
3-3-6-15-03	Pilar Construcción de comunidad y cultura ciudadana	1,659,666,000.00	-9,175,633.00	-9,175,633.00	1,650,490,367.00	0.00	1,650,490,367.00	0.00	1,636,236,700.00	99.14	0.00	2,951,200.00	0.18
3-3-6-15-03-19	Seguridad y convivencia para todos	1,659,666,000.00	-9,175,633.00	-9,175,633.00	1,650,490,367.00	0.00	1,650,490,367.00	0.00	1,636,236,700.00	99.14	0.00	2,951,200.00	0.18
3-3-6-15-03-19-1467	Fontibón, territorio seguro y en convivencia para todos	1,659,666,000.00	-9,175,633.00	-9,175,633.00	1,650,490,367.00	0.00	1,650,490,367.00	0.00	1,636,236,700.00	99.14	0.00	2,951,200.00	0.18
3-3-6-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	8,411,000.00	-4,720,400.00	-4,720,400.00	3,690,600.00	0.00	3,690,600.00	0.00	3,690,600.00	100.00	0.00	2,202,667.00	59.68
3-3-6-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	8,411,000.00	-4,720,400.00	-4,720,400.00	3,690,600.00	0.00	3,690,600.00	0.00	3,690,600.00	100.00	0.00	2,202,667.00	59.68
3-3-6-15-06-38-1471	Fontibón territorio verde	8,411,000.00	-4,720,400.00	-4,720,400.00	3,690,600.00	0.00	3,690,600.00	0.00	3,690,600.00	100.00	0.00	2,202,667.00	59.68
3-3-6-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	4,219,902,000.00	-2,109,307,193.00	-2,109,307,193.00	2,110,594,807.00	0.00	2,110,594,807.00	0.00	2,078,094,807.00	98.46	106,124,070.00	528,791,592.00	25.05
3-3-6-15-07-45	Gobernanza e influencia local, regional e internacional	4,219,902,000.00	-2,109,307,193.00	-2,109,307,193.00	2,110,594,807.00	0.00	2,110,594,807.00	0.00	2,078,094,807.00	98.46	106,124,070.00	528,791,592.00	25.05
3-3-6-15-07-45-1473	Fontibón, ciudadanía co-creando la localidad	832,997,000.00	-26,897,341.00	-26,897,341.00	806,099,659.00	0.00	806,099,659.00	0.00	806,099,659.00	100.00	106,124,070.00	157,517,839.00	19.54
		3,386,905,000.00		-2,082,409,852.00	1,304,495,148.00	0.00	1,304,495,148.00	0.00	1,271,995,148.00	97.51	0.00	371,273,753.00	28.46

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ENTIDAD: 009 - FONDO DE DESARROLLO LOCAL DE FONTIBON		MES: MAYO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2018											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-6-15-07-45-1474	Fontibón, gestión publica eficiente y transparente		-2,082,409,852.00										
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	8,800,356,000.00	-3,569,526,703.00	-3,569,526,703.00	5,230,829,297.00	0.00	5,230,829,297.00	0.00	5,081,808,721.00	97.15	111,023,876.00	1,185,877,337.00	22.67
4	DISPONIBILIDAD FINAL	0.00	6,471,264,085.00	6,471,264,085.00	6,471,264,085.00	0.00	6,471,264,085.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL GASTOS + DISPONIBILIDAD FINAL	65,058,298,000.00	0.00	0.00	65,058,298,000.00	0.00	65,058,298,000.00	269,899,760.00	32,751,672,952.00	50.34	2,225,239,347.00	7,097,319,308.00	10.91

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