

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

09-08-2017

04:20

ENTIDAD: 009 - FONDO DE DESARROLLO LOCAL DE FONTIBON		MES: JULIO											
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	-3,989,629,297.00	-3,989,629,297.00	50,598,146,703.00	0.00	50,598,146,703.00	1,050,150,192.00	26,684,231,363.00	52.74	1,857,031,025.00	8,212,147,469.00	16.23
3-1	GASTOS DE FUNCIONAMIENTO	3,878,243,000.00	-253,713,401.00	-253,713,401.00	3,624,529,599.00	0.00	3,624,529,599.00	855,956,173.00	2,591,116,933.00	71.49	401,343,820.00	1,122,567,134.00	30.97
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	880,345,172.00	1,512,582,117.00	60.33	233,545,235.00	341,615,727.00	13.63
3-1-2-01	Adquisición de Bienes	228,372,000.00	0.00	0.00	228,372,000.00	0.00	228,372,000.00	0.00	45,361,281.00	19.86	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	83,267,000.00	0.00	0.00	83,267,000.00	0.00	83,267,000.00	0.00	34,567,233.00	41.51	0.00	0.00	0.00
3-1-2-01-03	Combustibles Lubricantes y Llantas	57,500,000.00	0.00	0.00	57,500,000.00	0.00	57,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	58,705,000.00	0.00	0.00	58,705,000.00	0.00	58,705,000.00	0.00	10,794,048.00	18.39	0.00	0.00	0.00
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	0.00	2,278,628,000.00	0.00	2,278,628,000.00	880,345,172.00	1,467,220,836.00	64.39	233,545,235.00	341,615,727.00	14.99
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	40,000,000.00	41.67
3-1-2-02-03	Gastos de Transporte y Comunicación	17,000,000.00	0.00	0.00	17,000,000.00	0.00	17,000,000.00	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	0.00	20,000,000.00	0.00	20,000,000.00	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	0.00	1,241,951,000.00	0.00	1,241,951,000.00	869,895,832.00	1,037,551,271.00	83.54	42,113,435.00	42,113,435.00	3.39
3-1-2-02-05-01	Mantenimiento Entidad	1,241,951,000.00	0.00	0.00	1,241,951,000.00	0.00	1,241,951,000.00	869,895,832.00	1,037,551,271.00	83.54	42,113,435.00	42,113,435.00	3.39
3-1-2-02-06	Seguros	333,557,000.00	0.00	0.00	333,557,000.00	0.00	333,557,000.00	7,239,700.00	199,045,433.00	59.67	163,534,433.00	199,045,433.00	59.67
3-1-2-02-06-01	Seguros Entidad	232,535,000.00	0.00	0.00	232,535,000.00	0.00	232,535,000.00	0.00	141,794,733.00	60.98	141,794,733.00	141,794,733.00	60.98
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	14,500,000.00	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	7,239,700.00	42,750,700.00	49.70	7,239,700.00	42,750,700.00	49.70
3-1-2-02-08	Servicios Públicos	71,040,000.00	0.00	0.00	71,040,000.00	0.00	71,040,000.00	3,209,640.00	43,769,132.00	61.61	3,209,640.00	43,769,132.00	61.61
3-1-2-02-08-01	Energía	31,200,000.00	0.00	0.00	31,200,000.00	0.00	31,200,000.00	1,497,530.00	28,697,253.00	91.98	1,497,530.00	28,697,253.00	91.98
3-1-2-02-08-02	Acueducto y Alcantarillado	18,720,000.00	0.00	0.00	18,720,000.00	0.00	18,720,000.00	27,640.00	3,043,090.00	16.26	27,640.00	3,043,090.00	16.26
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	96,240.00	977,189.00	15.66	96,240.00	977,189.00	15.66
3-1-2-02-08-04	Teléfono	12,480,000.00	0.00	0.00	12,480,000.00	0.00	12,480,000.00	1,588,230.00	11,051,600.00	88.55	1,588,230.00	11,051,600.00	88.55
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	16,687,727.00	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
3-1-8	OBLIGACIONES POR PAGAR	1,371,243,000.00	-253,713,401.00	-253,713,401.00	1,117,529,599.00	0.00	1,117,529,599.00	-24,388,999.00	1,078,534,816.00	96.51	167,798,585.00	780,951,407.00	69.88
3-1-8-02	GASTOS GENERALES	1,371,243,000.00	-253,713,401.00	-253,713,401.00	1,117,529,599.00	0.00	1,117,529,599.00	-24,388,999.00	1,078,534,816.00	96.51	167,798,585.00	780,951,407.00	69.88
3-1-8-02-01	Adquisición de Bienes	193,175,000.00	-139,859,882.00	-139,859,882.00	53,315,118.00	0.00	53,315,118.00	-6,628.00	52,884,296.00	99.19	2,203,062.00	28,339,717.00	53.16
3-1-8-02-01-02	Gastos de Computador	85,096,000.00	-61,260,042.00	-61,260,042.00	23,835,958.00	0.00	23,835,958.00	0.00	23,835,958.00	100.00	0.00	8,046,600.00	33.76

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

09-08-2017

04:20

ENTIDAD: 009 - FONDO DE DESARROLLO LOCAL DE FONTIBON		MES: JULIO											
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									
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	39,417,000.00	-20,000,752.00	-20,000,752.00	19,416,248.00	0.00	19,416,248.00	0.00	18,992,066.00	97.82	2,203,062.00	10,236,845.00	52.72
3-1-8-02-01-04	Materiales y Suministros	37,248,000.00	-27,185,088.00	-27,185,088.00	10,062,912.00	0.00	10,062,912.00	-6,628.00	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	-31,414,000.00	-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	-113,853,519.00	-113,853,519.00	1,064,214,481.00	0.00	1,064,214,481.00	-24,382,371.00	1,025,650,520.00	96.38	165,595,523.00	752,611,690.00	70.72
3-1-8-02-02-01	Arrendamientos	81,040,000.00	-15,000,000.00	-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	-5,000,204.00	-5,000,204.00	2,964,796.00	0.00	2,964,796.00	0.00	2,756,496.00	92.97	75,000.00	1,009,200.00	34.04
3-1-8-02-02-04	Impresos y Publicaciones	32,774,000.00	-18,615,211.00	-18,615,211.00	14,158,789.00	0.00	14,158,789.00	-4,143,564.00	10,015,225.00	70.74	0.00	0.00	0.00
3-1-8-02-02-05	Mantenimiento y Reparaciones	647,053,000.00	-42,145,341.00	-42,145,341.00	604,907,659.00	0.00	604,907,659.00	-18,670,249.00	582,418,368.00	96.28	115,020,943.00	537,000,208.00	88.77
3-1-8-02-02-05-0001	Mantenimiento Entidad	647,053,000.00	-42,145,341.00	-42,145,341.00	604,907,659.00	0.00	604,907,659.00	-18,670,249.00	582,418,368.00	96.28	115,020,943.00	537,000,208.00	88.77
3-1-8-02-02-06	Seguros	45,350,000.00	-8,091,098.00	-8,091,098.00	37,258,902.00	0.00	37,258,902.00	-1,568,558.00	35,672,776.00	95.74	0.00	32,540,140.00	87.34
3-1-8-02-02-06-0001	Seguros Entidad	37,600,000.00	-5,043,598.00	-5,043,598.00	32,556,402.00	0.00	32,556,402.00	-1,568,558.00	30,970,276.00	95.13	0.00	27,837,640.00	85.51
3-1-8-02-02-06-0004	Seguros de Vida Ediles	7,750,000.00	-3,047,500.00	-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	-15,000,389.00	-15,000,389.00	84,615,611.00	0.00	84,615,611.00	0.00	83,022,555.00	98.12	32,574,680.00	46,400,034.00	54.84
3-1-8-02-02-17	Información	183,379,000.00	-359.00	-359.00	183,378,641.00	0.00	183,378,641.00	0.00	183,378,641.00	100.00	17,924,900.00	61,775,649.00	33.69
3-1-8-02-02-18	Publicidad	80,891,000.00	-10,000,917.00	-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	-10,000,917.00	-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	-3,735,915.896.00	-3,735,915.896.00	46,973,617.104.00	0.00	46,973,617.104.00	194,194,019.00	24,093,114,430.00	51.29	1,455,687,205.00	7,089,580,335.00	15.09
3-3-1	DIRECTA	25,199,249,000.00	0.00	0.00	25,199,249,000.00	0.00	25,199,249,000.00	291,304,056.00	4,008,845,555.00	15.91	512,046,252.00	2,042,095,511.00	8.10
3-3-1-15	Bogotá Mejor para todos	25,199,249,000.00	0.00	0.00	25,199,249,000.00	0.00	25,199,249,000.00	291,304,056.00	4,008,845,555.00	15.91	512,046,252.00	2,042,095,511.00	8.10
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	0.00	901,972,000.00	20.50	142,926,697.00	660,456,231.00	15.01
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	839,508,000.00	42.35	133,868,698.00	633,874,032.00	31.98
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	839,508,000.00	42.35	133,868,698.00	633,874,032.00	31.98
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
3-3-1-15-01-04-1455	Fontibón reduce el riesgo 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
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	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	0.00

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

09-08-2017

04:20

ENTIDAD: 009 - FONDO DE DESARROLLO LOCAL DE FONTIBON		MES: JULIO											
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									
3-3-1-15-01-11	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	0.00	62,464,000.00	4.27	9,057,999.00	26,582,199.00	1.82
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	0.00	62,464,000.00	4.27	9,057,999.00	26,582,199.00	1.82
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	0.00	156,820,000.00	1.11	20,272,867.00	64,448,401.00	0.46
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	946,867.00	946,867.00	0.04
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	946,867.00	946,867.00	0.04
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	0.00	132,472,000.00	1.14	19,326,000.00	63,501,534.00	0.55
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	0.00	132,472,000.00	1.14	19,326,000.00	63,501,534.00	0.55
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	10,699,000.00	34,384,599.00	1.98
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	10,699,000.00	34,384,599.00	1.98
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	10,699,000.00	34,384,599.00	1.98
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	14,744,067.00	9.83
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	14,744,067.00	9.83
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	14,744,067.00	9.83
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	4,781,376,000.00	0.00	0.00	4,781,376,000.00	0.00	4,781,376,000.00	291,304,056.00	2,821,900,222.00	59.02	334,089,688.00	1,268,062,213.00	26.52
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	4,781,376,000.00	0.00	0.00	4,781,376,000.00	0.00	4,781,376,000.00	291,304,056.00	2,821,900,222.00	59.02	334,089,688.00	1,268,062,213.00	26.52
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	71,034,666.00	7.78	4,700,000.00	20,536,266.00	2.25
3-3-1-15-07-45-1474	Fontibón, gestión pública eficiente y transparente	3,868,575,000.00	0.00	0.00	3,868,575,000.00	0.00	3,868,575,000.00	291,304,056.00	2,750,865,556.00	71.11	329,389,688.00	1,247,525,947.00	32.25
3-3-6	OBLIGACIONES POR PAGAR	25,510,284,000.00	-3,735,915,896.00	-3,735,915,896.00	21,774,368,104.00	0.00	21,774,368,104.00	-97,110,037.00	20,084,268,875.00	92.24	943,640,953.00	5,047,484,824.00	23.18
3-3-6-14	Bogotá Humana	18,543,284,000.00	-1,498,263,200.00	-1,498,263,200.00	17,045,020,800.00	0.00	17,045,020,800.00	-5,561,732.00	16,502,265,950.00	96.82	484,074,116.00	3,007,554,226.00	17.64

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

09-08-2017

04:20

ENTIDAD: 009 - FONDO DE DESARROLLO LOCAL DE FONTIBON		MES: JULIO											
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	Una ciudad que supera la segregación y la discriminación: el ser humano en el	4.328.414.000.00	-175,687,297.00	-175.687.297.00	4.152.726.703.00	0.00	4.152.726.703.00	0.00	3.726,496,920.00	89.74	352.782.857.00	1.218.215.420.00	29.34
3-3-6-14-01-01	Garantía del desarrollo integral de la primera infancia	208,943,000.00	-44,276,123.00	-44,276,123.00	164,666,877.00	0.00	164,666,877.00	0.00	164,666,877.00	100.00	0.00	105,229,238.00	63.90
3-3-6-14-01-01-1083	Fontibón humana en la atención primera infancia	208,943,000.00	-44,276,123.00	-44,276,123.00	164,666,877.00	0.00	164,666,877.00	0.00	164,666,877.00	100.00	0.00	105,229,238.00	63.90
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	66,150,000.00	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	66,150,000.00	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	-116,636,240.00	-116.636.240.00	42,901,760.00	0.00	42,901,760.00	0.00	42,901,760.00	100.00	0.00	34,367,160.00	80.11
3-3-6-14-01-03-1086	Fomentar el derecho a la educación con calidad y permanencia en Fontibón	159,538,000.00	-116,636,240.00	-116.636.240.00	42,901,760.00	0.00	42,901,760.00	0.00	42,901,760.00	100.00	0.00	34,367,160.00	80.11
3-3-6-14-01-04	Bogotá Humana con igualdad de oportunidades y equidad de género para las mujeres	85,000,000.00	-5,000,000.00	-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	-5,000,000.00	-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	-16,955,245.00	-16.955.245.00	572,326,755.00	0.00	572,326,755.00	0.00	572,220,088.00	99.98	0.00	283,095,354.00	49.46
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	-16,955,245.00	-16.955.245.00	572,326,755.00	0.00	572,326,755.00	0.00	572,220,088.00	99.98	0.00	283,095,354.00	49.46
3-3-6-14-01-07	Bogotá, un territorio que defiende, protege y promueve los derechos humanos	218,500,000.00	-1,506,667.00	-1,506,667.00	216,993,333.00	0.00	216,993,333.00	0.00	216,993,333.00	100.00	0.00	0.00	0.00
3-3-6-14-01-07-1089	Fontibón, defiende, protege y promueve los derechos humanos	218,500,000.00	-1,506,667.00	-1,506,667.00	216,993,333.00	0.00	216,993,333.00	0.00	216,993,333.00	100.00	0.00	0.00	0.00
3-3-6-14-01-08	Ejercicio de las libertades culturales y deportivas	2,556,831,000.00	33,686,978.00	33,686,978.00	2,590,517,978.00	0.00	2,590,517,978.00	0.00	2,164,394,862.00	83.55	286,632,857.00	649,373,668.00	25.07
3-3-6-14-01-08-1090	Cotidianidad libre y activa en Fontibón	1,647,300,000.00	34,813,117.00	34,813,117.00	1,682,113,117.00	0.00	1,682,113,117.00	0.00	1,255,990,001.00	74.67	0.00	13,300,000.00	0.79
3-3-6-14-01-08-1091	Arte, Cultura y Patrimonio en la localidad de Fontibón	909,531,000.00	-1,126,139.00	-1,126,139.00	908,404,861.00	0.00	908,404,861.00	0.00	908,404,861.00	100.00	286,632,857.00	636,073,668.00	70.02
3-3-6-14-01-15	Vivienda y hábitat humanos	25,000,000.00	-25,000,000.00	-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	-25,000,000.00	-25,000,000.00	0.00	0.00	0.00	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**

09-08-2017

04:20

ENTIDAD: 009 - FONDO DE DESARROLLO LOCAL DE FONTIBON		MES: JULIO											
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									
3-3-6-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	9.655.721.000.00	-92,291,309.00	-92.291.309.00	9.563.429.691.00	0.00	9.563.429.691.00	0.00	9.563.429.691.00	100.00	47,557,500.00	162,391,006.00	1.70
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	-23,080,513.00	-23,080,513.00	8,986,249,487.00	0.00	8,986,249,487.00	0.00	8,986,249,487.00	100.00	0.00	62,719,006.00	0.70
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	-23,080,513.00	-23,080,513.00	8,986,249,487.00	0.00	8,986,249,487.00	0.00	8,986,249,487.00	100.00	0.00	62,719,006.00	0.70
3-3-6-14-02-20	Gestión integral de riesgos	249,479,000.00	-3,398,796.00	-3,398,796.00	246,080,204.00	0.00	246,080,204.00	0.00	246,080,204.00	100.00	0.00	0.00	0.00
3-3-6-14-02-20-1096	Fortalecimiento del sistema local de gestión del riesgo en la localidad de Fontibón	249,479,000.00	-3,398,796.00	-3,398,796.00	246,080,204.00	0.00	246,080,204.00	0.00	246,080,204.00	100.00	0.00	0.00	0.00
3-3-6-14-02-21	Basura cero	181,912,000.00	-50,812,000.00	-50,812,000.00	131,100,000.00	0.00	131,100,000.00	0.00	131,100,000.00	100.00	47,557,500.00	99,672,000.00	76.03
3-3-6-14-02-21-1097	Basura Cero en Fontibón	181,912,000.00	-50,812,000.00	-50,812,000.00	131,100,000.00	0.00	131,100,000.00	0.00	131,100,000.00	100.00	47,557,500.00	99,672,000.00	76.03
3-3-6-14-02-22	Bogotá Humana ambientalmente saludable	15,000,000.00	-15,000,000.00	-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	-15,000,000.00	-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	-1,230,284,594.00	-1,230,284,594.00	3,328,864,406.00	0.00	3,328,864,406.00	-5,561,732.00	3,212,339,339.00	96.50	83,733,759.00	1,626,947,800.00	48.87
3-3-6-14-03-24	Bogotá Humana: Participa y Decide	411,342,000.00	-132,500,089.00	-132,500,089.00	278,841,911.00	0.00	278,841,911.00	-1,611,731.00	277,230,180.00	99.42	9,008,334.00	157,488,334.00	56.48
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	-132,500,089.00	-132,500,089.00	278,841,911.00	0.00	278,841,911.00	-1,611,731.00	277,230,180.00	99.42	9,008,334.00	157,488,334.00	56.48
3-3-6-14-03-27	Territorios de vida y paz con prevención del delito	149,991,000.00	-788,000.00	-788,000.00	149,203,000.00	0.00	149,203,000.00	0.00	149,203,000.00	100.00	47,536,502.00	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	-788,000.00	-788,000.00	149,203,000.00	0.00	149,203,000.00	0.00	149,203,000.00	100.00	47,536,502.00	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
3-3-6-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	3,957,816,000.00	-1,096,996,505.00	-1,096,996,505.00	2,860,819,495.00	0.00	2,860,819,495.00	-3,950,001.00	2,745,906,159.00	95.98	27,188,923.00	1,320,256,466.00	46.15
3-3-6-14-03-31-1104	Fortalecimiento de la función administrativa y desarrollo institucional	3,957,816,000.00	-1,096,996,505.00	-1,096,996,505.00	2,860,819,495.00	0.00	2,860,819,495.00	-3,950,001.00	2,745,906,159.00	95.98	27,188,923.00	1,320,256,466.00	46.15
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	6,967,000,000.00	-2,237,652,696.00	-2,237,652,696.00	4,729,347,304.00	0.00	4,729,347,304.00	-91,548,305.00	3,582,002,925.00	75.74	459,566,837.00	2,039,930,598.00	43.13

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

09-08-2017  
04:20

ENTIDAD: 009 - FONDO DE DESARROLLO LOCAL DE FONTIBON UNIDAD EJECUTORA: 01 - UNIDAD 01								MES: JULIO 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									
4	DISPONIBILIDAD FINAL	0.00	3,989,629,297.00	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
	<b>TOTAL GASTOS + DISPONIBILIDAD FINAL</b>	54,587,776,000.00	0.00	0.00	54,587,776,000.00	0.00	54,587,776,000.00	1,050,150,192.00	26,684,231,363.00	48.88	1,857,031,025.00	8,212,147,469.00	15.04

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

\_\_\_\_\_  
**MARIA DEL CARMEN ROMERO SILVA**  
 ANALISTA ECONOMICO (E)  
 CC No. 51552447 DE BOGOTA  
 Teléfono: 2670114 EXT 128