

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

01-08-2018

11:23

ENTIDAD: 009 - FONDO DE DESARROLLO LOCAL DE FONTIBON		MES: JULIO											
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	0.00	-6,471,264,085.00	58,587,033,915.00	0.00	58,587,033,915.00	401,304,993.00	33,448,081,604.00	57.09	1,837,270,485.00	13,120,894,794.00	22.40
3-1	GASTOS DE FUNCIONAMIENTO	4,454,387,000.00	0.00	-525,844,353.00	3,928,542,647.00	0.00	3,928,542,647.00	19,499,477.00	2,027,173,688.00	51.60	55,294,890.00	1,202,595,751.00	30.61
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	19,499,477.00	762,760,209.00	28.84	37,498,549.00	266,674,786.00	10.08
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	0.00	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	0.00	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	19,499,477.00	755,260,209.00	29.83	37,498,549.00	260,648,242.00	10.29
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	41,636,000.00	40.82
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	0.00	522,962,813.00	34.69	12,840,552.00	102,549,710.00	6.80
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	0.00	522,962,813.00	34.69	12,840,552.00	102,549,710.00	6.80
3-1-2-02-06	Seguros	275,000,000.00	0.00	0.00	275,000,000.00	0.00	275,000,000.00	7,629,900.00	59,189,333.00	21.52	7,629,900.00	45,481,000.00	16.54
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	0.00	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	7,629,900.00	45,481,000.00	48.38	7,629,900.00	45,481,000.00	48.38
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	11,869,577.00	73,865,450.00	25.65	8,700,897.00	70,696,760.00	24.55
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	10,129,510.00	39,852,294.00	30.66	6,960,830.00	36,683,604.00	28.22
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	81,637.00	20,516,341.00	82.07	81,637.00	20,516,341.00	82.07
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	0.00	955,325.00	9.55	0.00	955,325.00	9.55
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	1,652,320.00	12,517,270.00	10.43	1,652,320.00	12,517,270.00	10.43
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	6,110.00	24,220.00	0.81	6,110.00	24,220.00	0.81
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	0.00	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	0.00	24,000,000.00	14.55	0.00	284,772.00	0.17
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	0.00	-525,844,353.00	1,283,542,647.00	0.00	1,283,542,647.00	0.00	1,264,413,479.00	98.51	17,796,341.00	935,920,965.00	72.92

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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	0.00	-525,844,353.00	1,283,542,647.00	0.00	1,283,542,647.00	0.00	1,264,413,479.00	98.51	17,796,341.00	935,920,965.00	72.92
3-1-8-02-01	Adquisición de Bienes	130,105,000.00	0.00	-89,340,702.00	40,764,298.00	0.00	40,764,298.00	0.00	40,764,296.00	100.00	0.00	39,186,695.00	96.13
3-1-8-02-01-02	Gastos de Computador	45,600,000.00	0.00	-22,673,888.00	22,926,112.00	0.00	22,926,112.00	0.00	22,926,111.00	100.00	0.00	21,348,511.00	93.12
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	21,000,000.00	0.00	-10,827,795.00	10,172,205.00	0.00	10,172,205.00	0.00	10,172,204.00	100.00	0.00	10,172,204.00	100.00
3-1-8-02-01-04	Materiales y Suministros	35,000,000.00	0.00	-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	0.00	-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	0.00	-436,503,651.00	1,242,778,349.00	0.00	1,242,778,349.00	0.00	1,223,649,183.00	98.46	17,796,341.00	896,734,270.00	72.16
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	0.00	-2,193,304.00	2,806,696.00	0.00	2,806,696.00	0.00	2,806,696.00	100.00	0.00	1,735,200.00	61.82
3-1-8-02-02-04	Impresos y Publicaciones	15,000,000.00	0.00	-2,845,547.00	12,154,453.00	0.00	12,154,453.00	0.00	12,154,453.00	100.00	0.00	3,788,945.00	31.17
3-1-8-02-02-05	Mantenimiento y Reparaciones	1,030,282,000.00	0.00	-322,059,112.00	708,222,888.00	0.00	708,222,888.00	0.00	708,222,728.00	100.00	17,796,341.00	644,254,020.00	90.97
3-1-8-02-02-05-0001	Mantenimiento Entidad	1,030,282,000.00	0.00	-322,059,112.00	708,222,888.00	0.00	708,222,888.00	0.00	708,222,728.00	100.00	17,796,341.00	644,254,020.00	90.97
3-1-8-02-02-11	Promoción Institucional	120,000,000.00	0.00	-51,653,574.00	68,346,426.00	0.00	68,346,426.00	0.00	66,485,771.00	97.28	0.00	66,449,494.00	97.22
3-1-8-02-02-17	Información	368,000,000.00	0.00	-42,043,753.00	325,956,247.00	0.00	325,956,247.00	0.00	308,687,896.00	94.70	0.00	145,314,316.00	44.58
3-1-8-02-02-18	Publicidad	125,000,000.00	0.00	-15,708,361.00	109,291,639.00	0.00	109,291,639.00	0.00	109,291,639.00	100.00	0.00	19,192,295.00	17.56
3-1-8-02-02-18-0000	Publicidad	125,000,000.00	0.00	-15,708,361.00	109,291,639.00	0.00	109,291,639.00	0.00	109,291,639.00	100.00	0.00	19,192,295.00	17.56
3-3	INVERSIÓN	60,603,911,000.00	0.00	-5,945,419,732.00	54,658,491,268.00	0.00	54,658,491,268.00	381,805,516.00	31,420,907,916.00	57.49	1,781,975,595.00	11,918,299,043.00	21.81
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	381,805,516.00	6,145,217,594.00	21.19	729,716,541.00	3,731,004,001.00	12.86
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	381,805,516.00	6,145,217,594.00	21.19	729,716,541.00	3,731,004,001.00	12.86
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	157,122,596.00	894,197,829.00	18.97
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	139,272,596.00	810,181,163.00	39.86
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	139,272,596.00	810,181,163.00	39.86
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	84,016,666.00	4.98
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	84,016,666.00	4.98
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	54,654,666.00	274,226,000.00	1.68
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	5,200,000.00	51,400,000.00	95.19
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	5,200,000.00	51,400,000.00	95.19
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	40,420,000.00	1.42
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	40,420,000.00	1.42
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	40,854,666.00	182,406,000.00	1.36
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	40,854,666.00	182,406,000.00	1.36
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	11,210,000.00	53,821,333.00	2.80
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	11,210,000.00	53,821,333.00	2.80
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	11,210,000.00	53,821,333.00	2.80
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	23,832,857.00	9.53
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	23,832,857.00	9.53
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	23,832,857.00	9.53
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	381,805,516.00	4,103,528,194.00	70.56	501,729,379.00	2,484,925,982.00	42.73
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	381,805,516.00	4,103,528,194.00	70.56	501,729,379.00	2,484,925,982.00	42.73
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	320,764,270.00	427,447,603.00	38.41	8,095,000.00	45,095,000.00	4.05
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	61,041,246.00	3,676,080,591.00	78.17	493,634,379.00	2,439,830,982.00	51.88
3-3-6	OBLIGACIONES POR PAGAR	31,596,735,000.00	0.00	-5,945,419,732.00	25,651,315,268.00	0.00	25,651,315,268.00	0.00	25,275,690,322.00	98.54	1,052,259,054.00	8,187,295,042.00	31.92
3-3-6-15	Bogotá Mejor para todos	22,796,379,000.00	0.00	-2,375,893,029.00	20,420,485,971.00	0.00	20,420,485,971.00	0.00	20,364,226,678.00	99.72	1,052,259,054.00	7,001,417,705.00	34.29
3-3-6-15-01	Pilar Igualdad de calidad de vida	2,885,576,000.00	0.00	-141,567,315.00	2,744,008,685.00	0.00	2,744,008,685.00	0.00	2,744,008,684.00	100.00	0.00	669,381,222.00	24.39
3-3-6-15-01-02	Desarrollo Integral desde la gestación hasta la adolescencia	429,725,000.00	0.00	-98,368,412.00	331,356,588.00	0.00	331,356,588.00	0.00	331,356,588.00	100.00	0.00	315,916,127.00	95.34

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
**EJECUCION PRESUPUESTO**  
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01-08-2018

11:23

ENTIDAD: 009 - FONDO DE DESARROLLO LOCAL DE FONTIBON		MES: JULIO											
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	0.00	-98,368,412.00	331,356,588.00	0.00	331,356,588.00	0.00	331,356,588.00	100.00	0.00	315,916,127.00	95.34
3-3-6-15-01-03	Igualdad y autonomía para una Bogotá incluyente	634,184,000.00	0.00	-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	0.00	-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	0.00	300.00	96,830,300.00	0.00	96,830,300.00	0.00	96,830,300.00	100.00	0.00	96,830,300.00	100.00
3-3-6-15-01-07-1456	Fontibón, infraestructura y dotación al servicio de los ambientes de aprendizaje	96,830,000.00	0.00	300.00	96,830,300.00	0.00	96,830,300.00	0.00	96,830,300.00	100.00	0.00	96,830,300.00	100.00
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	0.00	-33,842,435.00	1,690,994,565.00	0.00	1,690,994,565.00	0.00	1,690,994,564.00	100.00	0.00	116,571,941.00	6.89
3-3-6-15-01-11-1458	Fontibón, territorio de oportunidades artísticas, culturales, recreativas y deportivas para todos	1,724,837,000.00	0.00	-33,842,435.00	1,690,994,565.00	0.00	1,690,994,565.00	0.00	1,690,994,564.00	100.00	0.00	116,571,941.00	6.89
3-3-6-15-02	Pilar Democracia urbana	14,022,824,000.00	0.00	-111,122,488.00	13,911,701,512.00	0.00	13,911,701,512.00	0.00	13,911,061,912.00	100.00	1,052,259,054.00	4,822,334,274.00	34.66
3-3-6-15-02-17	Espacio público, derecho de todos	3,042,304,000.00	0.00	-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	559,246,316.00	18.75
3-3-6-15-02-17-1462	Fontibón mejores parques para todos	3,042,304,000.00	0.00	-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	559,246,316.00	18.75
3-3-6-15-02-18	Mejor movilidad para todos	10,980,520,000.00	0.00	-51,659,874.00	10,928,860,126.00	0.00	10,928,860,126.00	0.00	10,928,220,526.00	99.99	1,052,259,054.00	4,263,087,958.00	39.01
3-3-6-15-02-18-1464	Fontibón, mejor movilidad para todos	10,980,520,000.00	0.00	-51,659,874.00	10,928,860,126.00	0.00	10,928,860,126.00	0.00	10,928,220,526.00	99.99	1,052,259,054.00	4,263,087,958.00	39.01
3-3-6-15-03	Pilar Construcción de comunidad y cultura ciudadana	1,659,666,000.00	0.00	-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	0.00	-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	0.00	-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	0.00	-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	0.00	-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	0.00	-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	0.00	-2,109,307,193.00	2,110,594,807.00	0.00	2,110,594,807.00	0.00	2,069,228,782.00	98.04	0.00	1,504,548,342.00	71.29
3-3-6-15-07-45	Gobernanza e influencia local, regional e internacional	4,219,902,000.00	0.00	-2,109,307,193.00	2,110,594,807.00	0.00	2,110,594,807.00	0.00	2,069,228,782.00	98.04	0.00	1,504,548,342.00	71.29
3-3-6-15-07-45-1473	Fontibón, ciudadanía co-creando la localidad	832,997,000.00	0.00	-26,897,341.00	806,099,659.00	0.00	806,099,659.00	0.00	805,786,326.00	99.96	0.00	438,763,814.00	54.43
		3,386,905,000.00		-2,082,409,852.00	1,304,495,148.00	0.00	1,304,495,148.00	0.00	1,263,442,456.00	96.85	0.00	1,065,784,528.00	81.70

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ENTIDAD: 009 - FONDO DE DESARROLLO LOCAL DE FONTIBON		MES: JULIO											
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		0.00										
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	8,800,356,000.00	0.00	-3,569,526,703.00	5,230,829,297.00	0.00	5,230,829,297.00	0.00	4,911,463,644.00	93.89	0.00	1,185,877,337.00	22.67
4	DISPONIBILIDAD FINAL	0.00	0.00	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
	<b>TOTAL GASTOS + DISPONIBILIDAD FINAL</b>	<b>65,058,298,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>65,058,298,000.00</b>	<b>0.00</b>	<b>65,058,298,000.00</b>	<b>401,304,993.00</b>	<b>33,448,081,604.00</b>	<b>51.41</b>	<b>1,837,270,485.00</b>	<b>13,120,894,794.00</b>	<b>20.17</b>

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

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**LUZ DARY GUEVARA TINJACA**  
**RESPONSABLE DE PRESUPUESTO**  
**CC No. 52464503 DE BOGOTA**  
**Teléfono: 2670114 EXT 128**