

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

01-09-2017

08:18

ENTIDAD: 009 - FONDO DE DESARROLLO LOCAL DE FONTIBON		MES: AGOSTO											
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	-3,989,629,297.00	50,598,146,703.00	0.00	50,598,146,703.00	699,426,465.00	27,383,657,828.00	54.12	5,569,270,226.00	13,781,417,695.00	27.24
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	-5,938,149.00	2,585,178,784.00	71.32	68,454,452.00	1,191,021,586.00	32.86
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	12,109,600.00	1,524,691,717.00	60.82	31,812,979.00	373,428,706.00	14.90
3-1-2-01	Adquisición de Bienes	228,372,000.00	-72,500,000.00	-72,500,000.00	155,872,000.00	0.00	155,872,000.00	0.00	45,361,281.00	29.10	3,844,105.00	3,844,105.00	2.47
3-1-2-01-02	Gastos de Computador	83,267,000.00	-25,000,000.00	-25,000,000.00	58,267,000.00	0.00	58,267,000.00	0.00	34,567,233.00	59.33	0.00	0.00	0.00
3-1-2-01-03	Combustibles Lubricantes y Llantas	57,500,000.00	-32,500,000.00	-32,500,000.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	58,705,000.00	-15,000,000.00	-15,000,000.00	43,705,000.00	0.00	43,705,000.00	0.00	10,794,048.00	24.70	3,844,105.00	3,844,105.00	8.80
3-1-2-01-05	Compra de Equipo	28,900,000.00	0.00	0.00	28,900,000.00	0.00	28,900,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	2,278,628,000.00	57,500,000.00	57,500,000.00	2,336,128,000.00	0.00	2,336,128,000.00	12,109,600.00	1,479,330,436.00	63.32	27,968,874.00	369,584,601.00	15.82
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	48,000,000.00	50.00
3-1-2-02-03	Gastos de Transporte y Comunicación	17,000,000.00	-14,000,000.00	-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	-15,000,000.00	-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	-44,556,692.00	-44,556,692.00	1,197,394,308.00	0.00	1,197,394,308.00	0.00	1,037,551,271.00	86.65	7,859,274.00	49,972,709.00	4.17
3-1-2-02-05-01	Mantenimiento Entidad	1,241,951,000.00	-44,556,692.00	-44,556,692.00	1,197,394,308.00	0.00	1,197,394,308.00	0.00	1,037,551,271.00	86.65	7,859,274.00	49,972,709.00	4.17
3-1-2-02-06	Seguros	333,557,000.00	-85,740,267.00	-85,740,267.00	247,816,733.00	0.00	247,816,733.00	7,199,200.00	206,244,633.00	83.22	7,199,200.00	206,244,633.00	83.22
3-1-2-02-06-01	Seguros Entidad	232,535,000.00	-85,740,267.00	-85,740,267.00	146,794,733.00	0.00	146,794,733.00	0.00	141,794,733.00	96.59	0.00	141,794,733.00	96.59
3-1-2-02-06-04	Seguros de Vida Ediles	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	14,500,000.00	96.67	0.00	14,500,000.00	96.67
3-1-2-02-06-05	Seguros de Salud Ediles	86,022,000.00	0.00	0.00	86,022,000.00	0.00	86,022,000.00	7,199,200.00	49,949,900.00	58.07	7,199,200.00	49,949,900.00	58.07
3-1-2-02-08	Servicios Públicos	71,040,000.00	216,796,959.00	216,796,959.00	287,836,959.00	0.00	287,836,959.00	4,910,400.00	48,679,532.00	16.91	4,910,400.00	48,679,532.00	16.91
3-1-2-02-08-01	Energía	31,200,000.00	110,796,959.00	110,796,959.00	141,996,959.00	0.00	141,996,959.00	2,402,720.00	31,099,973.00	21.90	2,402,720.00	31,099,973.00	21.90
3-1-2-02-08-02	Acueducto y Alcantarillado	18,720,000.00	7,000,000.00	7,000,000.00	25,720,000.00	0.00	25,720,000.00	804,060.00	3,847,150.00	14.96	804,060.00	3,847,150.00	14.96
3-1-2-02-08-03	Aseo	6,240,000.00	0.00	0.00	6,240,000.00	0.00	6,240,000.00	115,390.00	1,092,579.00	17.51	115,390.00	1,092,579.00	17.51
3-1-2-02-08-04	Teléfono	12,480,000.00	99,000,000.00	99,000,000.00	111,480,000.00	0.00	111,480,000.00	1,588,230.00	12,639,830.00	11.34	1,588,230.00	12,639,830.00	11.34
3-1-2-02-08-05	Gas	2,400,000.00	0.00	0.00	2,400,000.00	0.00	2,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-11	Promoción Institucional	153,855,000.00	0.00	0.00	153,855,000.00	0.00	153,855,000.00	0.00	90,855,000.00	59.05	0.00	16,687,727.00	10.85
3-1-2-02-17	Información	288,000,000.00	0.00	0.00	288,000,000.00	0.00	288,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-18	Publicidad	57,225,000.00	0.00	0.00	57,225,000.00	0.00	57,225,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	0.00	15,000,000.00	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	15,000,000.00	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	-18,047,749.00	1,060,487,067.00	94.90	36,641,473.00	817,592,880.00	73.16

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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	-18,047,749.00	1,060,487,067.00	94.90	36,641,473.00	817,592,880.00	73.16
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	52,884,296.00	99.19	3,098,424.00	31,438,141.00	58.97
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	23,835,958.00	100.00	1,160,000.00	9,206,600.00	38.62
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	1,938,424.00	12,175,269.00	62.71
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	-18,047,749.00	1,007,602,771.00	94.68	33,543,049.00	786,154,739.00	73.87
3-1-8-02-02-01	Arrendamientos	81,040,000.00	0.00	-15,000,000.00	66,040,000.00	0.00	66,040,000.00	0.00	66,040,000.00	100.00	0.00	66,040,000.00	100.00
3-1-8-02-02-03	Gastos de Transporte y Comunicación	7,965,000.00	0.00	-5,000,204.00	2,964,796.00	0.00	2,964,796.00	0.00	2,756,496.00	92.97	0.00	1,009,200.00	34.04
3-1-8-02-02-04	Impresos y Publicaciones	32,774,000.00	0.00	-18,615,211.00	14,158,789.00	0.00	14,158,789.00	-25.00	10,015,200.00	70.73	0.00	0.00	0.00
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	-16,766,762.00	565,651,606.00	93.51	7,172,549.00	544,172,757.00	89.96
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	-16,766,762.00	565,651,606.00	93.51	7,172,549.00	544,172,757.00	89.96
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	3,132,626.00	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	3,132,626.00	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	-1,280,962.00	81,741,593.00	96.60	23,237,874.00	69,637,908.00	82.30
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	183,378,641.00	100.00	0.00	61,775,649.00	33.69
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	-3,735,915,896.00	46,973,617,104.00	0.00	46,973,617,104.00	705,364,614.00	24,798,479,044.00	52.79	5,500,815,774.00	12,590,396,109.00	26.80
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	707,578,316.00	4,716,423,871.00	18.72	496,803,441.00	2,538,898,952.00	10.08
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	707,578,316.00	4,716,423,871.00	18.72	496,803,441.00	2,538,898,952.00	10.08
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	596,500,000.00	1,498,472,000.00	34.05	136,099,959.00	796,556,190.00	18.10
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	596,500,000.00	1,436,008,000.00	72.44	131,278,693.00	765,152,725.00	38.60
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	596,500,000.00	1,436,008,000.00	72.44	131,278,693.00	765,152,725.00	38.60
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	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-01-07-1456	Fontibón, infraestructura y dotación al servicio de los ambientes de aprendizaje	98,880,000.00	0.00	0.00	98,880,000.00	0.00	98,880,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	1,463,620,000.00	0.00	0.00	1,463,620,000.00	0.00	1,463,620,000.00	0.00	62,464,000.00	4.27	4,821,266.00	31,403,465.00	
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	0.00	1,463,620,000.00	0.00	1,463,620,000.00	0.00	62,464,000.00	4.27	4,821,266.00	31,403,465.00	
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	23,384,000.00	87,832,401.00	
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	0.00	2,469,924,000.00	0.00	2,469,924,000.00	0.00	24,348,000.00	0.99	4,058,000.00	5,004,867.00	
3-3-1-15-02-17-1462	Fontibón mejores parques para todos	2,469,924,000.00	0.00	0.00	2,469,924,000.00	0.00	2,469,924,000.00	0.00	24,348,000.00	0.99	4,058,000.00	5,004,867.00	
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	0.00	132,472,000.00	1.14	19,326,000.00	82,827,534.00	
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	0.00	132,472,000.00	1.14	19,326,000.00	82,827,534.00	
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	10,699,000.00	45,083,599.00	
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	10,699,000.00	45,083,599.00	
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	10,699,000.00	45,083,599.00	
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	0.00	32,464,000.00	21.64	4,058,000.00	18,802,067.00	
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	0.00	32,464,000.00	21.64	4,058,000.00	18,802,067.00	
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	0.00	32,464,000.00	21.64	4,058,000.00	18,802,067.00	
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	111,078,316.00	2,932,978,538.00	61.34	322,562,482.00	1,590,624,695.00	
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	111,078,316.00	2,932,978,538.00	61.34	322,562,482.00	1,590,624,695.00	
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	71,034,666.00	7.78	8,758,000.00	29,294,266.00	
		3,868,575,000.00		0.00	3,868,575,000.00	0.00	3,868,575,000.00	111,078,316.00	2,861,943,872.00	73.98	313,804,482.00	1,561,330,429.00	

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

01-09-2017

08:18

ENTIDAD: 009 - FONDO DE DESARROLLO LOCAL DE FONTIBON		MES: AGOSTO											
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	-3,735,915,896.00	21,774,368,104.00	0.00	21,774,368,104.00	-2,213,702.00	20,082,055,173.00	92.23	5,004,012,333.00	10,051,497,157.00	46.16
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	421,919,281.00	16,924,185,231.00	99.29	4,950,444,375.00	7,957,998,601.00	46.69
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	426,123,116.00	4,152,620,036.00	100.00	63,360,584.00	1,281,576,004.00	30.86
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	164,666,877.00	100.00	25,105,620.00	130,334,858.00	79.15
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	164,666,877.00	100.00	25,105,620.00	130,334,858.00	79.15
3-3-6-14-01-02	Territorios saludables y red de salud para la vida desde la diversidad	485,320,000.00	0.00	0.00	485,320,000.00	0.00	485,320,000.00	0.00	485,320,000.00	100.00	0.00	66,150,000.00	13.63
3-3-6-14-01-02-1085	Salud para vivir bien en Fontibón	485,320,000.00	0.00	0.00	485,320,000.00	0.00	485,320,000.00	0.00	485,320,000.00	100.00	0.00	66,150,000.00	13.63
3-3-6-14-01-03	Construcción de saberes. Educación incluyente, diversa y de calidad para disfrutar y aprender	159,538,000.00	0.00	-116,636,240.00	42,901,760.00	0.00	42,901,760.00	0.00	42,901,760.00	100.00	4,015,000.00	38,382,160.00	89.47
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	4,015,000.00	38,382,160.00	89.47
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	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	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	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	0.00	-1,506,667.00	216,993,333.00	0.00	216,993,333.00	0.00	216,993,333.00	100.00	34,239,964.00	34,239,964.00	15.78
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	34,239,964.00	34,239,964.00	15.78
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	426,123,116.00	2,590,517,978.00	100.00	0.00	649,373,668.00	25.07
3-3-6-14-01-08-1090	Cotidianidad libre y activa en Fontibón	1,647,300,000.00	0.00	34,813,117.00	1,682,113,117.00	0.00	1,682,113,117.00	426,123,116.00	1,682,113,117.00	100.00	0.00	13,300,000.00	0.79
3-3-6-14-01-08-1091	Arte, Cultura y Patrimonio en la localidad de	909,531,000.00	0.00	-1,126,139.00	908,404,861.00	0.00	908,404,861.00	0.00	908,404,861.00	100.00	0.00	636,073,668.00	70.02

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

01-09-2017

08:18

ENTIDAD: 009 - FONDO DE DESARROLLO LOCAL DE FONTIBON		MES: AGOSTO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2017											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-6-14-01-15	Fontibón Vivienda y hábitat humanos	25,000,000.00	0.00	-25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-14-01-15-1093	Gestión para el proceso de acceso a vivienda y mejoramiento integral de barrios en Fontibón	25,000,000.00	0.00	-25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	9,655,721,000.00	0.00	-92,291,309.00	9,563,429,691.00	0.00	9,563,429,691.00	0.00	9,563,429,691.00	100.00	4,445,886,105.00	4,608,277,111.00	48.19
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	8,986,249,487.00	100.00	4,445,886,105.00	4,508,605,111.00	50.17
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	8,986,249,487.00	100.00	4,445,886,105.00	4,508,605,111.00	50.17
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	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	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	0.00	0.00
3-3-6-14-02-21	Basura cero	181,912,000.00	0.00	-50,812,000.00	131,100,000.00	0.00	131,100,000.00	0.00	131,100,000.00	100.00	0.00	99,672,000.00	76.03
3-3-6-14-02-21-1097	Basura Cero en Fontibón	181,912,000.00	0.00	-50,812,000.00	131,100,000.00	0.00	131,100,000.00	0.00	131,100,000.00	100.00	0.00	99,672,000.00	76.03
3-3-6-14-02-22	Bogotá Humana ambientalmente saludable	15,000,000.00	0.00	-15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-14-02-22-1098	Mejor ambiente para Fontibón	15,000,000.00	0.00	-15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-14-03	Una Bogotá que defiende y fortalece lo público	4,559,149,000.00	0.00	-1,230,284,594.00	3,328,864,406.00	0.00	3,328,864,406.00	-4,203,835.00	3,208,135,504.00	96.37	441,197,686.00	2,068,145,486.00	62.13
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	277,230,180.00	99.42	0.00	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	0.00	-132,500,089.00	278,841,911.00	0.00	278,841,911.00	0.00	277,230,180.00	99.42	0.00	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	0.00	-788,000.00	149,203,000.00	0.00	149,203,000.00	0.00	149,203,000.00	100.00	0.00	149,203,000.00	100.00
3-3-6-14-03-27-1102	Fontibón, territorio de vida y paz con prevención del delito	149,991,000.00	0.00	-788,000.00	149,203,000.00	0.00	149,203,000.00	0.00	149,203,000.00	100.00	0.00	149,203,000.00	100.00
3-3-6-14-03-30	Bogotá decide y protege el derecho fundamental a la salud pública	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	100.00	0.00	0.00	0.00
3-3-6-14-03-30-1103	Fontibón Decide en Salud	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	100.00	0.00	0.00	0.00

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

01-09-2017  
08:18

ENTIDAD: <b>009 - FONDO DE DESARROLLO LOCAL DE FONTIBON</b>													MES: <b>AGOSTO</b>	
UNIDAD EJECUTORA: <b>01 - UNIDAD 01</b>													VIGENCIA FISCAL: <b>2017</b>	
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	-4,203,835.00	2,741,702,324.00	95.84	441,197,686.00	1,761,454,152.00	61.57	
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	-4,203,835.00	2,741,702,324.00	95.84	441,197,686.00	1,761,454,152.00	61.57	
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	6,967,000,000.00	0.00	-2,237,652,696.00	4,729,347,304.00	0.00	4,729,347,304.00	-424,132,983.00	3,157,869,942.00	66.77	53,567,958.00	2,093,498,556.00	44.27	
4	DISPONIBILIDAD FINAL	0.00	0.00	3,989,629,297.00	3,989,629,297.00	0.00	3,989,629,297.00	0.00	0.00	0.00	0.00	0.00	0.00	
	<b>TOTAL GASTOS + DISPONIBILIDAD FINAL</b>	<b>54,587,776,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>54,587,776,000.00</b>	<b>0.00</b>	<b>54,587,776,000.00</b>	<b>699,426,465.00</b>	<b>27,383,657,828.00</b>	<b>50.16</b>	<b>5,569,270,226.00</b>	<b>13,781,417,695.00</b>	<b>25.25</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**