

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

31-12-2015

11:16

ENTIDAD: 009 - FONDO DE DESARROLLO LOCAL DE FONTIBON		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2015											
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	47,927,123,000.00	0.00	-1,136,531,064.00	46,790,591,936.00	0.00	46,790,591,936.00	5,803,787,940.00	46,036,374,024.00	98.39	1,846,299,506.00	20,392,842,620.00	43.58
3-1	GASTOS DE FUNCIONAMIENTO	3,543,962,000.00	0.00	-319,481,096.00	3,224,480,904.00	0.00	3,224,480,904.00	420,436,476.00	2,817,846,029.00	87.39	234,062,219.00	1,707,700,115.00	52.96
3-1-2	GASTOS GENERALES	2,263,555,000.00	0.00	0.00	2,263,555,000.00	0.00	2,263,555,000.00	427,302,159.00	1,864,288,541.00	82.36	194,252,332.00	906,509,998.00	40.05
3-1-2-01	Adquisición de Bienes	241,000,000.00	0.00	0.00	241,000,000.00	0.00	241,000,000.00	76,533,517.00	149,951,499.00	62.22	2,112,379.00	14,769,504.00	6.13
3-1-2-01-02	Gastos de Computador	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	38,846,582.00	77.69	0.00	835,200.00	1.67
3-1-2-01-03	Combustibles Lubricantes y Llantas	110,000,000.00	0.00	0.00	110,000,000.00	0.00	110,000,000.00	27,000,000.00	55,000,000.00	50.00	2,112,379.00	13,934,304.00	12.67
3-1-2-01-04	Materiales y Suministros	56,000,000.00	0.00	0.00	56,000,000.00	0.00	56,000,000.00	30,079,365.00	36,650,765.00	65.45	0.00	0.00	0.00
3-1-2-01-05	Compra de Equipo	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	19,454,152.00	19,454,152.00	77.82	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	2,022,555,000.00	0.00	0.00	2,022,555,000.00	0.00	2,022,555,000.00	350,768,642.00	1,714,337,042.00	84.76	192,139,953.00	891,740,494.00	44.09
3-1-2-02-01	Arrendamientos	471,993,181.00	0.00	0.00	471,993,181.00	0.00	471,993,181.00	0.00	453,142,400.00	96.01	35,635,200.00	274,966,400.00	58.26
3-1-2-02-03	Gastos de Transporte y Comunicación	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	7,218,800.00	36.09	945,000.00	3,576,000.00	17.88
3-1-2-02-04	Impresos y Publicaciones	18,500,000.00	0.00	0.00	18,500,000.00	0.00	18,500,000.00	2,740,695.00	4,266,695.00	23.06	0.00	1,526,000.00	8.25
3-1-2-02-05	Mantenimiento y Reparaciones	920,061,819.00	0.00	0.00	920,061,819.00	0.00	920,061,819.00	170,575,174.00	780,612,906.00	84.84	137,302,433.00	374,736,514.00	40.73
3-1-2-02-05-01	Mantenimiento Entidad	920,061,819.00	0.00	0.00	920,061,819.00	0.00	920,061,819.00	170,575,174.00	780,612,906.00	84.84	137,302,433.00	374,736,514.00	40.73
3-1-2-02-06	Seguros	179,000,000.00	0.00	0.00	179,000,000.00	0.00	179,000,000.00	12,549,600.00	171,710,029.00	95.93	12,549,600.00	171,692,451.00	95.92
3-1-2-02-06-01	Seguros Entidad	88,000,000.00	0.00	0.00	88,000,000.00	0.00	88,000,000.00	0.00	84,957,161.00	96.54	0.00	84,939,583.00	96.52
3-1-2-02-06-04	Seguros de Vida Ediles	16,000,000.00	0.00	0.00	16,000,000.00	0.00	16,000,000.00	0.00	13,475,068.00	84.22	0.00	13,475,068.00	84.22
3-1-2-02-06-05	Seguros de Salud Ediles	75,000,000.00	0.00	0.00	75,000,000.00	0.00	75,000,000.00	12,549,600.00	73,277,800.00	97.70	12,549,600.00	73,277,800.00	97.70
3-1-2-02-08	Servicios Públicos	86,000,000.00	0.00	0.00	86,000,000.00	0.00	86,000,000.00	2,684,990.00	63,768,563.00	74.15	5,707,720.00	63,768,563.00	74.15
3-1-2-02-08-01	Energía	42,000,000.00	0.00	0.00	42,000,000.00	0.00	42,000,000.00	320,150.00	40,532,830.00	96.51	3,342,880.00	40,532,830.00	96.51
3-1-2-02-08-02	Acueducto y Alcantarillado	7,000,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	760,010.00	4,149,470.00	59.28	760,010.00	4,149,470.00	59.28
3-1-2-02-08-03	Aseo	7,000,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	206,180.00	1,367,483.00	19.54	206,180.00	1,367,483.00	19.54
3-1-2-02-08-04	Teléfono	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	1,398,650.00	17,718,780.00	59.06	1,398,650.00	17,718,780.00	59.06
3-1-2-02-11	Promoción Institucional	140,000,000.00	0.00	0.00	140,000,000.00	0.00	140,000,000.00	79,852,986.00	79,852,986.00	57.04	0.00	0.00	0.00
3-1-2-02-17	Información	135,000,000.00	0.00	0.00	135,000,000.00	0.00	135,000,000.00	82,365,197.00	101,764,663.00	75.38	0.00	1,474,566.00	1.09
3-1-2-02-18	Publicidad	52,000,000.00	0.00	0.00	52,000,000.00	0.00	52,000,000.00	0.00	52,000,000.00	100.00	0.00	0.00	0.00
3-1-8	OBLIGACIONES POR PAGAR	1,280,407,000.00	0.00	-319,481,096.00	960,925,904.00	0.00	960,925,904.00	-6,865,683.00	953,557,488.00	99.23	39,809,887.00	801,190,117.00	83.38
3-1-8-02	GASTOS GENERALES	1,280,407,000.00	0.00	-319,481,096.00	960,925,904.00	0.00	960,925,904.00	-6,865,683.00	953,557,488.00	99.23	39,809,887.00	801,190,117.00	83.38
3-1-8-02-01	Adquisición de Bienes	137,883,755.00	0.00	-45,568,599.00	92,315,156.00	0.00	92,315,156.00	-621.00	92,299,263.00	99.98	14,439,476.00	80,512,636.00	87.21
3-1-8-02-01-02	Gastos de Computador	43,945,427.00	0.00	-24,356,004.00	19,589,423.00	0.00	19,589,423.00	0.00	19,589,423.00	100.00	9,352,644.00	19,583,715.00	99.97
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	41,928,444.00	0.00	-2,944,127.00	38,984,317.00	0.00	38,984,317.00	-621.00	38,983,696.00	100.00	0.00	28,699,136.00	73.62

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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									
3-1-8-02-01-04	Materiales y Suministros	35,009,884.00	0.00	-1,268,468.00	33,741,416.00	0.00	33,741,416.00	0.00	33,726,144.00	99.95	5,086,832.00	32,229,785.00	95.52
3-1-8-02-01-05	Compra de Equipo	17,000,000.00	0.00	-17,000,000.00	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	1,142,523,245.00	0.00	-273,912,497.00	868,610,748.00	0.00	868,610,748.00	-6,865,062.00	861,258,225.00	99.15	25,370,411.00	720,677,481.00	82.97
3-1-8-02-02-01	Arrendamientos	247,080,000.00	0.00	-65,600,000.00	181,480,000.00	0.00	181,480,000.00	0.00	181,480,000.00	100.00	0.00	181,480,000.00	100.00
3-1-8-02-02-03	Gastos de Transporte y Comunicación	11,433,175.00	0.00	-9,461,175.00	1,972,000.00	0.00	1,972,000.00	0.00	1,972,000.00	100.00	0.00	1,972,000.00	100.00
3-1-8-02-02-04	Impresos y Publicaciones	12,003,921.00	0.00	-2,018,610.00	9,985,311.00	0.00	9,985,311.00	0.00	9,985,306.00	100.00	565,075.00	4,967,717.00	49.75
3-1-8-02-02-05	Mantenimiento y Reparaciones	662,977,570.00	0.00	-178,121,443.00	484,856,127.00	0.00	484,856,127.00	-5,449,414.00	479,181,201.00	98.83	17,878,908.00	444,001,206.00	91.57
3-1-8-02-02-05-0001	Mantenimiento Entidad	662,977,570.00	0.00	-178,121,443.00	484,856,127.00	0.00	484,856,127.00	-5,449,414.00	479,181,201.00	98.83	17,878,908.00	444,001,206.00	91.57
3-1-8-02-02-06	Seguros	4,704,467.00	0.00	-2,006,365.00	2,698,102.00	0.00	2,698,102.00	0.00	2,436,158.00	90.29	0.00	867,600.00	32.16
3-1-8-02-02-06-0001	Seguros Entidad	4,704,467.00	0.00	-2,006,365.00	2,698,102.00	0.00	2,698,102.00	0.00	2,436,158.00	90.29	0.00	867,600.00	32.16
3-1-8-02-02-11	Promoción Institucional	60,002,444.00	0.00	-5,483,472.00	54,518,972.00	0.00	54,518,972.00	-1,415,620.00	53,103,352.00	97.40	6,926,428.00	52,653,902.00	96.58
3-1-8-02-02-17	Información	94,316,000.00	0.00	-11,215,764.00	83,100,236.00	0.00	83,100,236.00	-28.00	83,100,208.00	100.00	0.00	14,834,048.00	17.85
3-1-8-02-02-18	Publicidad	50,005,668.00	0.00	-5,668.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	100.00	0.00	19,901,008.00	39.80
3-3	INVERSIÓN	44,383,161,000.00	0.00	-817,049,968.00	43,566,111,032.00	0.00	43,566,111,032.00	5,383,351,464.00	43,218,527,995.00	99.20	1,612,237,287.00	18,685,142,505.00	42.89
3-3-1	DIRECTA	17,369,884,000.00	74,882,584.00	2,551,090,267.00	19,920,974,267.00	0.00	19,920,974,267.00	5,520,606,587.00	19,720,898,597.00	99.00	1,043,593,086.00	4,935,688,120.00	24.78
3-3-1-14	Bogotá Humana	17,369,884,000.00	74,882,584.00	2,551,090,267.00	19,920,974,267.00	0.00	19,920,974,267.00	5,520,606,587.00	19,720,898,597.00	99.00	1,043,593,086.00	4,935,688,120.00	24.78
3-3-1-14-01	Una ciudad que supera la segregación y la discriminación: el ser humano en el centro de las preocupaciones del desarrollo	4,963,372,000.00	-757,302.00	-415,587,113.00	4,547,784,887.00	0.00	4,547,784,887.00	1,028,269,990.00	4,374,680,548.00	96.19	241,234,703.00	1,234,897,437.00	27.15
3-3-1-14-01-01	Garantía del desarrollo integral de la primera infancia	1,147,032,000.00	0.00	-665,784,331.00	481,247,669.00	0.00	481,247,669.00	9,961,300.00	328,676,969.00	68.30	9,500,000.00	110,781,366.00	23.02
3-3-1-14-01-01-1083	Fontibón humana en la atención primera infancia	1,147,032,000.00	0.00	-665,784,331.00	481,247,669.00	0.00	481,247,669.00	9,961,300.00	328,676,969.00	68.30	9,500,000.00	110,781,366.00	23.02
3-3-1-14-01-02	Territorios saludables y red de salud para la vida desde la diversidad	720,000,000.00	0.00	-339,800,000.00	380,200,000.00	0.00	380,200,000.00	22,000,000.00	380,200,000.00	100.00	0.00	22,281,999.00	5.86
3-3-1-14-01-02-1085	Salud para vivir bien en Fontibón	720,000,000.00	0.00	-339,800,000.00	380,200,000.00	0.00	380,200,000.00	22,000,000.00	380,200,000.00	100.00	0.00	22,281,999.00	5.86
3-3-1-14-01-03	Construcción de saberes. Educación incluyente, diversa y de calidad para disfrutar y aprender	80,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	38,613,875.00	70,718,634.00	88.40	19,411,142.00	30,864,183.00	38.58
3-3-1-14-01-03-1086	Fomentar el derecho a la educación con calidad y permanencia en Fontibón	80,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	38,613,875.00	70,718,634.00	88.40	19,411,142.00	30,864,183.00	38.58
3-3-1-14-01-04	Bogotá Humana con igualdad de oportunidades y equidad de género para las mujeres	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	100.00	0.00	8,611,723.00	17.22
3-3-1-14-01-04-1092	Fontibón humana, segura y libre de violencias contra las mujeres	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	100.00	0.00	8,611,723.00	17.22
3-3-1-14-01-05	Lucha contra distintos tipos de discriminación y violencias por condición, situación, identidad, diferencia, diversidad	750,487,000.00	0.00	1,045,219,135.00	1,795,706,135.00	0.00	1,795,706,135.00	110,600,000.00	1,795,019,135.00	99.96	142,635,953.00	762,388,384.00	42.46

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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									
3-3-1-14-01-05-1087	Fontibón lucha contra distintos tipos de discriminación por orientación sexual, violencia de género y etapa del ciclo vital	750,487,000.00	0.00	1,045,219,135.00	1,795,706,135.00	0.00	1,795,706,135.00	110,600,000.00	1,795,019,135.00	99.96	142,635,953.00	762,388,384.00	42.46
3-3-1-14-01-07	Bogotá, un territorio que defiende, protege y promueve los derechos humanos	170,000,000.00	0.00	-154,884,615.00	15,115,385.00	0.00	15,115,385.00	0.00	15,115,385.00	100.00	0.00	13,698,775.00	90.63
3-3-1-14-01-07-1089	Fontibón, defiende, protege y promueve los derechos humanos	170,000,000.00	0.00	-154,884,615.00	15,115,385.00	0.00	15,115,385.00	0.00	15,115,385.00	100.00	0.00	13,698,775.00	90.63
3-3-1-14-01-08	Ejercicio de las libertades culturales y deportivas	2,035,353,000.00	-757,302.00	-300,337,302.00	1,735,015,698.00	0.00	1,735,015,698.00	847,094,815.00	1,734,950,425.00	100.00	69,687,608.00	286,271,007.00	16.50
3-3-1-14-01-08-1090	Cotidianidad libre y activa en Fontibón	1,029,353,000.00	-757,302.00	-300,337,302.00	729,015,698.00	0.00	729,015,698.00	360,934,728.00	728,950,426.00	99.99	0.00	114,633,333.00	15.72
3-3-1-14-01-08-1091	Arte, cultura y patrimonio en la localidad de Fontibón	1,006,000,000.00	0.00	0.00	1,006,000,000.00	0.00	1,006,000,000.00	486,160,087.00	1,005,999,999.00	100.00	69,687,608.00	171,637,674.00	17.06
3-3-1-14-01-15	Vivienda y hábitat humanos	10,500,000.00	0.00	0.00	10,500,000.00	0.00	10,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-01-15-1093	Gestión para el proceso de acceso a vivienda y mejoramiento integral de barrios en Fontibón	10,500,000.00	0.00	0.00	10,500,000.00	0.00	10,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	7,763,954,000.00	98,321,260.00	-489,410,483.00	7,274,543,517.00	0.00	7,274,543,517.00	514,067,220.00	7,269,156,637.00	99.93	123,236,957.00	414,732,982.00	5.70
3-3-1-14-02-17	Recuperación rehabilitación y restauración de la estructura ecológica principal y de los espacios del agua	310,000,000.00	0.00	0.00	310,000,000.00	0.00	310,000,000.00	292,000,000.00	310,000,000.00	100.00	3,000,000.00	6,600,000.00	2.13
3-3-1-14-02-17-1094	Apropiación ambiental y gobernanza del agua en la localidad de Fontibón	310,000,000.00	0.00	0.00	310,000,000.00	0.00	310,000,000.00	292,000,000.00	310,000,000.00	100.00	3,000,000.00	6,600,000.00	2.13
3-3-1-14-02-19	Movilidad Humana	6,947,954,000.00	137,470,947.00	-450,260,796.00	6,497,693,204.00	0.00	6,497,693,204.00	137,200,000.00	6,496,439,104.00	99.98	11,440,000.00	227,635,723.00	3.50
3-3-1-14-02-19-1095	Ampliación, mejoramiento y conservación del subsistema vial y el espacio público en la localidad de Fontibón	6,947,954,000.00	137,470,947.00	-450,260,796.00	6,497,693,204.00	0.00	6,497,693,204.00	137,200,000.00	6,496,439,104.00	99.98	11,440,000.00	227,635,723.00	3.50
3-3-1-14-02-20	Gestión integral de riesgos	235,000,000.00	-32,307,886.00	-32,307,886.00	202,692,114.00	0.00	202,692,114.00	13,867,220.00	198,559,334.00	97.96	55,870,906.00	127,571,208.00	62.94
3-3-1-14-02-20-1096	Fortalecimiento del sistema local de gestión del riesgo en la localidad de Fontibón	235,000,000.00	-32,307,886.00	-32,307,886.00	202,692,114.00	0.00	202,692,114.00	13,867,220.00	198,559,334.00	97.96	55,870,906.00	127,571,208.00	62.94
3-3-1-14-02-21	Basura cero	200,000,000.00	-6,841,801.00	-6,841,801.00	193,158,199.00	0.00	193,158,199.00	0.00	193,158,199.00	100.00	52,926,051.00	52,926,051.00	27.40
3-3-1-14-02-21-1097	Basura cero en Fontibón	200,000,000.00	-6,841,801.00	-6,841,801.00	193,158,199.00	0.00	193,158,199.00	0.00	193,158,199.00	100.00	52,926,051.00	52,926,051.00	27.40
3-3-1-14-02-22	Bogotá Humana ambientalmente saludable	71,000,000.00	0.00	0.00	71,000,000.00	0.00	71,000,000.00	71,000,000.00	71,000,000.00	100.00	0.00	0.00	0.00
3-3-1-14-02-22-1098	Mejor ambiente para Fontibón	71,000,000.00	0.00	0.00	71,000,000.00	0.00	71,000,000.00	71,000,000.00	71,000,000.00	100.00	0.00	0.00	0.00
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	4,642,558,000.00	-22,681,374.00	3,456,087,863.00	8,098,645,863.00	0.00	8,098,645,863.00	3,978,269,377.00	8,077,061,412.00	99.73	679,121,426.00	3,286,057,701.00	40.58
3-3-1-14-03-24	Bogotá Humana: participa y decide	545,000,000.00	-22,681,374.00	-22,681,374.00	522,318,626.00	0.00	522,318,626.00	250,885,390.00	504,745,191.00	96.64	0.00	76,478,163.00	14.64
3-3-1-14-03-24-1099	Comunicación, educación y fortalecimiento de	545,000,000.00	-22,681,374.00	-22,681,374.00	522,318,626.00	0.00	522,318,626.00	250,885,390.00	504,745,191.00	96.64	0.00	76,478,163.00	14.64

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ENTIDAD: 009 - FONDO DE DESARROLLO LOCAL DE FONTIBON		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2015											
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									
3-3-1-14-03-27	capacidades para la participación en la localidad de Fontibón Territorios de vida y paz con prevención del delito	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	5,458,077.00	50,000,000.00	100.00	0.00	11,376,963.00	22.75
3-3-1-14-03-27-1102	Fontibón, territorio de vida y paz con prevención del delito	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	5,458,077.00	50,000,000.00	100.00	0.00	11,376,963.00	22.75
3-3-1-14-03-30	Bogotá decide y protege el derecho fundamental a la salud pública	42,600,000.00	0.00	0.00	42,600,000.00	0.00	42,600,000.00	37,266,687.00	39,076,687.00	91.73	0.00	1,156,351.00	2.71
3-3-1-14-03-30-1103	Fontibón decide en salud	42,600,000.00	0.00	0.00	42,600,000.00	0.00	42,600,000.00	37,266,687.00	39,076,687.00	91.73	0.00	1,156,351.00	2.71
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	4,004,958,000.00	0.00	3,478,769,237.00	7,483,727,237.00	0.00	7,483,727,237.00	3,684,659,223.00	7,483,239,534.00	99.99	679,121,426.00	3,197,046,224.00	42.72
3-3-1-14-03-31-1104	Fortalecimiento de la función administrativa y desarrollo institucional	4,004,958,000.00	0.00	3,478,769,237.00	7,483,727,237.00	0.00	7,483,727,237.00	3,684,659,223.00	7,483,239,534.00	99.99	679,121,426.00	3,197,046,224.00	42.72
3-3-6	OBLIGACIONES POR PAGAR	27,013,277,000.00	-74,882,584.00	-3,368,140,235.00	23,645,136,765.00	0.00	23,645,136,765.00	-137,255,123.00	23,497,629,398.00	99.38	568,644,201.00	13,749,454,385.00	58.15
3-3-6-14	Bogotá Humana	18,082,764,533.00	0.00	-1,305,076,317.00	16,777,688,216.00	0.00	16,777,688,216.00	-19,310,873.00	16,757,384,539.00	99.88	524,944,007.00	9,972,817,148.00	59.44
3-3-6-14-01	Una ciudad que supera la segregación y la discriminación: el ser humano en el centro de las preocupaciones del desarrollo	5,874,442,337.00	0.00	-454,814,431.00	5,419,627,906.00	0.00	5,419,627,906.00	-11,180,871.00	5,407,454,231.00	99.78	220,700,213.00	3,846,359,627.00	70.97
3-3-6-14-01-01	Garantía del desarrollo integral de la primera infancia	1,426,473,987.00	0.00	-178,687,340.00	1,247,786,647.00	0.00	1,247,786,647.00	0.00	1,247,723,241.00	99.99	0.00	246,752,073.00	19.78
3-3-6-14-01-01-1083	Fontibón humana en la atención primera infancia	1,426,473,987.00	0.00	-178,687,340.00	1,247,786,647.00	0.00	1,247,786,647.00	0.00	1,247,723,241.00	99.99	0.00	246,752,073.00	19.78
3-3-6-14-01-02	Territorios saludables y red de salud para la vida desde la diversidad	400,000,000.00	0.00	-24,000,000.00	376,000,000.00	0.00	376,000,000.00	0.00	376,000,000.00	100.00	26,751,898.00	291,831,898.00	77.61
3-3-6-14-01-02-1085	Salud para vivir bien en Fontibón	400,000,000.00	0.00	-24,000,000.00	376,000,000.00	0.00	376,000,000.00	0.00	376,000,000.00	100.00	26,751,898.00	291,831,898.00	77.61
3-3-6-14-01-03	Construcción de saberes. Educación incluyente, diversa y de calidad para disfrutar y aprender	345,067,357.00	0.00	-22,247,693.00	322,819,664.00	0.00	322,819,664.00	0.00	322,819,664.00	100.00	0.00	271,429,390.00	84.08
3-3-6-14-01-03-1086	Fomentar el derecho a la educación con calidad y permanencia en Fontibón	345,067,357.00	0.00	-22,247,693.00	322,819,664.00	0.00	322,819,664.00	0.00	322,819,664.00	100.00	0.00	271,429,390.00	84.08
3-3-6-14-01-04	Bogotá Humana con igualdad de oportunidades y equidad de género para las mujeres	183,000,000.00	0.00	-9,615,000.00	173,385,000.00	0.00	173,385,000.00	0.00	173,385,000.00	100.00	17,405,000.00	152,536,457.00	87.98
3-3-6-14-01-04-1092	Fontibón humana, segura y libre de violencias contra las mujeres	183,000,000.00	0.00	-9,615,000.00	173,385,000.00	0.00	173,385,000.00	0.00	173,385,000.00	100.00	17,405,000.00	152,536,457.00	87.98
3-3-6-14-01-05	Lucha contra distintos tipos de discriminación y violencias por condición, situación, identidad, diferencia, diversidad	904,336,298.00	0.00	-156,305,640.00	748,030,658.00	0.00	748,030,658.00	-11,180,871.00	736,849,787.00	98.51	0.00	606,930,739.00	81.14
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	904,336,298.00	0.00	-156,305,640.00	748,030,658.00	0.00	748,030,658.00	-11,180,871.00	736,849,787.00	98.51	0.00	606,930,739.00	81.14

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ENTIDAD: 009 - FONDO DE DESARROLLO LOCAL DE FONTIBON		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2015											
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									
3-3-6-14-01-07	Bogotá, un territorio que defiende, protege y promueve los derechos humanos	297,000,000.00	0.00	-12,565,385.00	284,434,615.00	0.00	284,434,615.00	0.00	284,434,615.00	100.00	0.00	255,991,155.00	90.00
3-3-6-14-01-07-1089	Fontibón, defiende, protege y promueve los derechos humanos	297,000,000.00	0.00	-12,565,385.00	284,434,615.00	0.00	284,434,615.00	0.00	284,434,615.00	100.00	0.00	255,991,155.00	90.00
3-3-6-14-01-08	Ejercicio de las libertades culturales y deportivas	2,268,564,695.00	0.00	-51,343,373.00	2,217,221,322.00	0.00	2,217,221,322.00	0.00	2,216,291,924.00	99.96	176,543,315.00	1,974,267,915.00	89.04
3-3-6-14-01-08-1090	Cotidianidad libre y activa en Fontibón	1,125,924,689.00	0.00	-25,681,953.00	1,100,242,736.00	0.00	1,100,242,736.00	0.00	1,100,242,736.00	100.00	132,120,660.00	893,252,947.00	81.19
3-3-6-14-01-08-1091	Arte, Cultura y Patrimonio en la localidad de Fontibón	1,142,640,006.00	0.00	-25,661,420.00	1,116,978,586.00	0.00	1,116,978,586.00	0.00	1,116,049,188.00	99.92	44,422,655.00	1,081,014,968.00	96.78
3-3-6-14-01-15	Vivienda y hábitat humanos	50,000,000.00	0.00	-50,000.00	49,950,000.00	0.00	49,950,000.00	0.00	49,950,000.00	100.00	0.00	46,620,000.00	93.33
3-3-6-14-01-15-1093	Gestión para el proceso de acceso a vivienda y mejoramiento integral de barrios en Fontibón	50,000,000.00	0.00	-50,000.00	49,950,000.00	0.00	49,950,000.00	0.00	49,950,000.00	100.00	0.00	46,620,000.00	93.33
3-3-6-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	8,841,012,000.00	0.00	-66,225,242.00	8,774,786,758.00	0.00	8,774,786,758.00	0.00	8,774,786,758.00	100.00	184,529,650.00	3,944,596,912.00	44.95
3-3-6-14-02-17	Recuperación, rehabilitación y restauración de la estructura ecológica principal y de los espacios del agua	983,000,000.00	0.00	0.00	983,000,000.00	0.00	983,000,000.00	0.00	983,000,000.00	100.00	2,500,000.00	603,960,000.00	61.44
3-3-6-14-02-17-1094	Apropiación ambiental y gobernanza del agua en la localidad de Fontibón	983,000,000.00	0.00	0.00	983,000,000.00	0.00	983,000,000.00	0.00	983,000,000.00	100.00	2,500,000.00	603,960,000.00	61.44
3-3-6-14-02-19	Movilidad Humana	7,176,012,000.00	0.00	-38,587,336.00	7,137,424,664.00	0.00	7,137,424,664.00	0.00	7,137,424,664.00	100.00	169,629,650.00	2,712,829,707.00	38.01
3-3-6-14-02-19-1095	Ampliación, mejoramiento y conservación del subsistema vial y el espacio público en la localidad de Fontibón	7,176,012,000.00	0.00	-38,587,336.00	7,137,424,664.00	0.00	7,137,424,664.00	0.00	7,137,424,664.00	100.00	169,629,650.00	2,712,829,707.00	38.01
3-3-6-14-02-20	Gestión integral de riesgos	400,000,000.00	0.00	-8,686,745.00	391,313,255.00	0.00	391,313,255.00	0.00	391,313,255.00	100.00	0.00	390,063,249.00	99.68
3-3-6-14-02-20-1096	Fortalecimiento del sistema local de gestión del riesgo en la localidad de Fontibón	400,000,000.00	0.00	-8,686,745.00	391,313,255.00	0.00	391,313,255.00	0.00	391,313,255.00	100.00	0.00	390,063,249.00	99.68
3-3-6-14-02-21	Basura cero	220,000,000.00	0.00	-18,951,161.00	201,048,839.00	0.00	201,048,839.00	0.00	201,048,839.00	100.00	0.00	181,943,956.00	90.50
3-3-6-14-02-21-1097	Basura Cero en Fontibón	220,000,000.00	0.00	-18,951,161.00	201,048,839.00	0.00	201,048,839.00	0.00	201,048,839.00	100.00	0.00	181,943,956.00	90.50
3-3-6-14-02-22	Bogotá Humana ambientalmente saludable	62,000,000.00	0.00	0.00	62,000,000.00	0.00	62,000,000.00	0.00	62,000,000.00	100.00	12,400,000.00	55,800,000.00	90.00
3-3-6-14-02-22-1098	Mejor ambiente para Fontibón	62,000,000.00	0.00	0.00	62,000,000.00	0.00	62,000,000.00	0.00	62,000,000.00	100.00	12,400,000.00	55,800,000.00	90.00
3-3-6-14-03	Una Bogotá que defiende y fortalece lo público	3,367,310,196.00	0.00	-784,036,644.00	2,583,273,552.00	0.00	2,583,273,552.00	-8,130,002.00	2,575,143,550.00	99.69	119,714,144.00	2,181,860,609.00	84.46
3-3-6-14-03-24	Bogotá Humana: participa y decide	1,333,958,064.00	0.00	-247,475,034.00	1,086,483,030.00	0.00	1,086,483,030.00	0.00	1,086,483,030.00	100.00	51,428,572.00	898,505,474.00	82.70
3-3-6-14-03-24-1099	Comunicación, educación y fortalecimiento de capacidades para la participación en la localidad de Fontibón	1,333,958,064.00	0.00	-247,475,034.00	1,086,483,030.00	0.00	1,086,483,030.00	0.00	1,086,483,030.00	100.00	51,428,572.00	898,505,474.00	82.70
3-3-6-14-03-27	Territorios de vida y paz con prevención del delito	250,000,000.00	0.00	-10,576,923.00	239,423,077.00	0.00	239,423,077.00	0.00	239,423,077.00	100.00	0.00	215,480,769.00	90.00

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ENTIDAD: 009 - FONDO DE DESARROLLO LOCAL DE FONTIBON		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2015											
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									
3-3-6-14-03-27-1102	Fontibón, territorio de vida y paz con prevención del delito	250,000,000.00	0.00	-10,576,923.00	239,423,077.00	0.00	239,423,077.00	0.00	239,423,077.00	100.00	0.00	215,480,769.00	90.00
3-3-6-14-03-30	Bogotá decide y protege el derecho fundamental a la salud pública	20,000,000.00	0.00	-1,134,215.00	18,865,785.00	0.00	18,865,785.00	0.00	18,865,785.00	100.00	120,000.00	12,876,535.00	68.25
3-3-6-14-03-30-1103	Fontibón Decide en Salud	20,000,000.00	0.00	-1,134,215.00	18,865,785.00	0.00	18,865,785.00	0.00	18,865,785.00	100.00	120,000.00	12,876,535.00	68.25
3-3-6-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	1,763,352,132.00	0.00	-524,850,472.00	1,238,501,660.00	0.00	1,238,501,660.00	-8,130,002.00	1,230,371,658.00	99.34	68,165,572.00	1,054,997,831.00	85.18
3-3-6-14-03-31-1104	Fortalecimiento de la función administrativa y desarrollo institucional	1,763,352,132.00	0.00	-524,850,472.00	1,238,501,660.00	0.00	1,238,501,660.00	-8,130,002.00	1,230,371,658.00	99.34	68,165,572.00	1,054,997,831.00	85.18
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	8,930,512,467.00	-74,882,584.00	-2,063,063,918.00	6,867,448,549.00	0.00	6,867,448,549.00	-117,944,250.00	6,749,504,299.00	98.15	43,700,194.00	3,776,637,237.00	54.99
4	DISPONIBILIDAD FINAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL GASTOS + DISPONIBILIDAD FINAL	47,927,123,000.00	0.00	-1,136,531,064.00	46,790,591,936.00	0.00	46,790,591,936.00	5,803,787,940.00	46,036,374,024.00	98.39	1,846,299,506.00	20,392,842,620.00	43.58

ANDREA ESTHER CASTRO LATORRE
ALCALDESA LOCAL
CC No. 52889889 DE BOGOTA
Teléfono: 2670114 EXT 104

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