

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

10-01-2017

09:25

ENTIDAD: 009 - FONDO DE DESARROLLO LOCAL DE FONTIBON		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2016											
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	51,318,875,000.00	0.00	-891,638,596.00	50,427,236,404.00	0.00	50,427,236,404.00	15,176,788,121.00	48,351,997,138.00	95.88	5,126,474,704.00	25,460,099,435.00	50.49
3-1	GASTOS DE FUNCIONAMIENTO	3,881,331,000.00	0.00	-470,281,086.00	3,411,049,914.00	0.00	3,411,049,914.00	386,683,761.00	2,888,448,224.00	84.68	161,588,337.00	1,770,918,625.00	51.92
3-1-2	GASTOS GENERALES	2,300,904,000.00	0.00	0.00	2,300,904,000.00	0.00	2,300,904,000.00	386,683,761.00	1,779,327,821.00	77.33	153,658,949.00	864,420,602.00	37.57
3-1-2-01	Adquisición de Bienes	188,000,000.00	0.00	0.00	188,000,000.00	0.00	188,000,000.00	12,561,872.00	12,561,872.00	6.68	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	70,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	2,505,600.00	2,505,600.00	3.58	0.00	0.00	0.00
3-1-2-01-03	Combustibles Lubricantes y Llantas	25,000,000.00	0.00	0.00	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	66,000,000.00	0.00	0.00	66,000,000.00	0.00	66,000,000.00	10,056,272.00	10,056,272.00	15.24	0.00	0.00	0.00
3-1-2-01-05	Compra de Equipo	27,000,000.00	0.00	0.00	27,000,000.00	0.00	27,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	2,112,904,000.00	0.00	0.00	2,112,904,000.00	0.00	2,112,904,000.00	374,121,889.00	1,766,765,949.00	83.62	153,658,949.00	864,420,602.00	40.91
3-1-2-02-01	Arrendamientos	449,000,000.00	0.00	0.00	449,000,000.00	0.00	449,000,000.00	0.00	305,025,600.00	67.93	33,020,000.00	238,985,600.00	53.23
3-1-2-02-03	Gastos de Transporte y Comunicación	11,000,000.00	0.00	0.00	11,000,000.00	0.00	11,000,000.00	0.00	2,756,496.00	25.06	0.00	0.00	0.00
3-1-2-02-04	Impresos y Publicaciones	16,000,000.00	0.00	0.00	16,000,000.00	0.00	16,000,000.00	0.00	10,015,200.00	62.60	0.00	0.00	0.00
3-1-2-02-05	Mantenimiento y Reparaciones	1,020,404,000.00	0.00	0.00	1,020,404,000.00	0.00	1,020,404,000.00	153,800,802.00	1,000,560,008.00	98.06	73,958,671.00	431,742,315.00	42.31
3-1-2-02-05-01	Mantenimiento Entidad	1,020,404,000.00	0.00	0.00	1,020,404,000.00	0.00	1,020,404,000.00	153,800,802.00	1,000,560,008.00	98.06	73,958,671.00	431,742,315.00	42.31
3-1-2-02-06	Seguros	187,000,000.00	0.00	0.00	187,000,000.00	0.00	187,000,000.00	45,941,240.00	115,324,166.00	61.67	13,401,100.00	79,651,400.00	42.59
3-1-2-02-06-01	Seguros Entidad	90,000,000.00	0.00	0.00	90,000,000.00	0.00	90,000,000.00	27,837,640.00	30,970,266.00	34.41	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	4,702,500.00	4,702,500.00	27.66	0.00	0.00	0.00
3-1-2-02-06-05	Seguros de Salud Ediles	80,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	13,401,100.00	79,651,400.00	99.56	13,401,100.00	79,651,400.00	99.56
3-1-2-02-08	Servicios Públicos	105,000,000.00	0.00	0.00	105,000,000.00	0.00	105,000,000.00	2,513,900.00	62,739,801.00	59.75	3,310,691.00	62,739,801.00	59.75
3-1-2-02-08-01	Energía	55,000,000.00	0.00	0.00	55,000,000.00	0.00	55,000,000.00	927,200.00	38,024,830.00	69.14	927,200.00	38,024,830.00	69.14
3-1-2-02-08-02	Acueducto y Alcantarillado	9,000,000.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00	46,930.00	4,885,270.00	54.28	151,900.00	4,885,270.00	54.28
3-1-2-02-08-03	Aseo	9,000,000.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00	20,130.00	1,714,041.00	19.04	711,951.00	1,714,041.00	19.04
3-1-2-02-08-04	Teléfono	32,000,000.00	0.00	0.00	32,000,000.00	0.00	32,000,000.00	1,519,640.00	18,115,660.00	56.61	1,519,640.00	18,115,660.00	56.61
3-1-2-02-11	Promoción Institucional	125,000,000.00	0.00	0.00	125,000,000.00	0.00	125,000,000.00	26,521,269.00	125,000,000.00	100.00	29,968,487.00	51,301,486.00	41.04
3-1-2-02-17	Información	145,000,000.00	0.00	0.00	145,000,000.00	0.00	145,000,000.00	90,844,678.00	90,844,678.00	62.65	0.00	0.00	0.00
3-1-2-02-18	Publicidad	54,500,000.00	0.00	0.00	54,500,000.00	0.00	54,500,000.00	54,500,000.00	54,500,000.00	100.00	0.00	0.00	0.00
3-1-8	OBLIGACIONES POR PAGAR	1,580,427,000.00	0.00	-470,281,086.00	1,110,145,914.00	0.00	1,110,145,914.00	0.00	1,109,120,403.00	99.91	7,929,388.00	906,498,023.00	81.66
3-1-8-02	GASTOS GENERALES	1,580,427,000.00	0.00	-470,281,086.00	1,110,145,914.00	0.00	1,110,145,914.00	0.00	1,109,120,403.00	99.91	7,929,388.00	906,498,023.00	81.66
3-1-8-02-01	Adquisición de Bienes	247,385,660.00	0.00	-100,417,038.00	146,968,622.00	0.00	146,968,622.00	0.00	146,962,914.00	100.00	1,316,343.00	106,209,668.00	72.27
3-1-8-02-01-02	Gastos de Computador	58,523,152.00	0.00	-20,506,062.00	38,017,090.00	0.00	38,017,090.00	0.00	38,011,382.00	99.98	0.00	16,681,024.00	43.88
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	106,350,877.00	0.00	-55,000,621.00	51,350,256.00	0.00	51,350,256.00	0.00	51,350,256.00	100.00	1,316,343.00	31,934,008.00	62.19

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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	57,511,631.00	0.00	-19,364,507.00	38,147,124.00	0.00	38,147,124.00	0.00	38,147,124.00	100.00	0.00	38,140,484.00	99.98
3-1-8-02-01-05	Compra de Equipo	25,000,000.00	0.00	-5,545,848.00	19,454,152.00	0.00	19,454,152.00	0.00	19,454,152.00	100.00	0.00	19,454,152.00	100.00
3-1-8-02-02	Adquisición de Servicios	1,333,041,340.00	0.00	-369,864,048.00	963,177,292.00	0.00	963,177,292.00	0.00	962,157,489.00	99.89	6,613,045.00	800,288,355.00	83.09
3-1-8-02-02-01	Arrendamientos	222,546,781.00	0.00	-44,370,781.00	178,176,000.00	0.00	178,176,000.00	0.00	178,176,000.00	100.00	0.00	178,176,000.00	100.00
3-1-8-02-02-03	Gastos de Transporte y Comunicación	16,424,000.00	0.00	-12,781,200.00	3,642,800.00	0.00	3,642,800.00	0.00	3,642,800.00	100.00	251,000.00	3,434,500.00	94.28
3-1-8-02-02-04	Impresos y Publicaciones	21,991,594.00	0.00	-14,233,310.00	7,758,284.00	0.00	7,758,284.00	0.00	7,758,284.00	100.00	3,614,695.00	3,614,695.00	46.59
3-1-8-02-02-05	Mantenimiento y Reparaciones	638,907,430.00	0.00	-197,851,043.00	441,056,387.00	0.00	441,056,387.00	0.00	440,036,584.00	99.77	2,747,350.00	403,946,618.00	91.59
3-1-8-02-02-05-0001	Mantenimiento Entidad	638,907,430.00	0.00	-197,851,043.00	441,056,387.00	0.00	441,056,387.00	0.00	440,036,584.00	99.77	2,747,350.00	403,946,618.00	91.59
3-1-8-02-02-06	Seguros	7,415,851.00	0.00	-5,829,715.00	1,586,136.00	0.00	1,586,136.00	0.00	1,586,136.00	100.00	0.00	0.00	0.00
3-1-8-02-02-06-0001	Seguros Entidad	4,890,919.00	0.00	-3,304,783.00	1,586,136.00	0.00	1,586,136.00	0.00	1,586,136.00	100.00	0.00	0.00	0.00
3-1-8-02-02-06-0004	Seguros de Vida Ediles	2,524,932.00	0.00	-2,524,932.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-11	Promoción Institucional	141,865,070.00	0.00	-61,562,634.00	80,302,436.00	0.00	80,302,436.00	0.00	80,302,436.00	100.00	0.00	69,385,339.00	86.41
3-1-8-02-02-17	Información	201,791,622.00	0.00	-33,235,365.00	168,556,257.00	0.00	168,556,257.00	0.00	168,556,257.00	100.00	0.00	76,022,294.00	45.10
3-1-8-02-02-18	Publicidad	82,098,992.00	0.00	0.00	82,098,992.00	0.00	82,098,992.00	0.00	82,098,992.00	100.00	0.00	65,708,909.00	80.04
3-1-8-02-02-18-0000	Publicidad	82,098,992.00	0.00	0.00	82,098,992.00	0.00	82,098,992.00	0.00	82,098,992.00	100.00	0.00	65,708,909.00	80.04
3-3	INVERSIÓN	47,437,544,000.00	0.00	-421,357,510.00	47,016,186,490.00	0.00	47,016,186,490.00	14,790,104,360.00	45,463,548,914.00	96.70	4,964,886,367.00	23,689,180,810.00	50.39
3-3-1	DIRECTA	22,482,801,000.00	0.00	0.00	22,482,801,000.00	0.00	22,482,801,000.00	14,790,104,360.00	21,253,182,023.00	94.53	1,189,331,238.00	4,208,161,223.00	18.72
3-3-1-14	Bogotá Humana	22,482,801,000.00	0.00	0.00	22,482,801,000.00	0.00	22,482,801,000.00	14,790,104,360.00	21,253,182,023.00	94.53	1,189,331,238.00	4,208,161,223.00	18.72
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	5,104,600,000.00	11,413,300.00	11,413,300.00	5,116,013,300.00	0.00	5,116,013,300.00	3,621,556,590.00	4,955,589,009.00	96.86	155,533,222.00	802,862,306.00	15.69
3-3-1-14-01-01	Garantía del desarrollo integral de la primera infancia	280,000,000.00	60,999,300.00	60,999,300.00	340,999,300.00	0.00	340,999,300.00	163,809,018.00	313,808,318.00	92.03	0.00	149,141,441.00	43.74
3-3-1-14-01-01-1083	Fontibón humana en la atención primera infancia	280,000,000.00	60,999,300.00	60,999,300.00	340,999,300.00	0.00	340,999,300.00	163,809,018.00	313,808,318.00	92.03	0.00	149,141,441.00	43.74
3-3-1-14-01-02	Territorios saludables y red de salud para la vida desde la diversidad	490,000,000.00	0.00	0.00	490,000,000.00	0.00	490,000,000.00	485,320,000.00	485,320,000.00	99.04	0.00	0.00	0.00
3-3-1-14-01-02-1085	Salud para vivir bien en Fontibón	490,000,000.00	0.00	0.00	490,000,000.00	0.00	490,000,000.00	485,320,000.00	485,320,000.00	99.04	0.00	0.00	0.00
3-3-1-14-01-03	Construcción de saberes. Educación incluyente, diversa y de calidad para disfrutar y aprender	171,000,000.00	-19,986,000.00	-19,986,000.00	151,014,000.00	0.00	151,014,000.00	42,901,760.00	52,915,760.00	35.04	10,014,000.00	10,014,000.00	6.63
3-3-1-14-01-03-1086	Fomentar el derecho a la educación con calidad y permanencia en Fontibón	171,000,000.00	-19,986,000.00	-19,986,000.00	151,014,000.00	0.00	151,014,000.00	42,901,760.00	52,915,760.00	35.04	10,014,000.00	10,014,000.00	6.63
3-3-1-14-01-04	Bogotá Humana con igualdad de oportunidades y equidad de género para las mujeres	88,000,000.00	-8,000,000.00	-8,000,000.00	80,000,000.00	0.00	80,000,000.00	80,000,000.00	80,000,000.00	100.00	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									
3-3-1-14-01-04-1092	Fontibón humana, segura y libre de violencias contra las mujeres	88,000,000.00	-8,000,000.00	-8,000,000.00	80,000,000.00	0.00	80,000,000.00	80,000,000.00	80,000,000.00	100.00	0.00	0.00	0.00
3-3-1-14-01-05	Lucha contra distintos tipos de discriminación y violencias por condición, situación, identidad, diferencia, diversidad o etapa del ciclo vital	1,214,000,000.00	0.00	0.00	1,214,000,000.00	0.00	1,214,000,000.00	444,544,920.00	1,204,484,920.00	99.22	133,970,522.00	632,158,165.00	52.07
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	1,214,000,000.00	0.00	0.00	1,214,000,000.00	0.00	1,214,000,000.00	444,544,920.00	1,204,484,920.00	99.22	133,970,522.00	632,158,165.00	52.07
3-3-1-14-01-07	Bogotá, un territorio que defiende, protege y promueve los derechos humanos	240,000,000.00	-22,000,000.00	-22,000,000.00	218,000,000.00	0.00	218,000,000.00	216,993,333.00	216,993,333.00	99.54	0.00	0.00	0.00
3-3-1-14-01-07-1089	Fontibón, defiende, protege y promueve los derechos humanos	240,000,000.00	-22,000,000.00	-22,000,000.00	218,000,000.00	0.00	218,000,000.00	216,993,333.00	216,993,333.00	99.54	0.00	0.00	0.00
3-3-1-14-01-08	Ejercicio de las libertades culturales y deportivas	2,570,000,000.00	40,000,000.00	40,000,000.00	2,610,000,000.00	0.00	2,610,000,000.00	2,187,987,559.00	2,602,066,678.00	99.70	11,548,700.00	11,548,700.00	0.44
3-3-1-14-01-08-1090	Cotidianidad libre y activa en Fontibón	1,650,000,000.00	40,000,000.00	40,000,000.00	1,690,000,000.00	0.00	1,690,000,000.00	1,682,113,117.00	1,682,113,117.00	99.53	0.00	0.00	0.00
3-3-1-14-01-08-1091	Arte, cultura y patrimonio en la localidad de Fontibón	920,000,000.00	0.00	0.00	920,000,000.00	0.00	920,000,000.00	505,874,442.00	919,953,561.00	99.99	11,548,700.00	11,548,700.00	1.26
3-3-1-14-01-15	Vivienda y hábitat humanos	51,600,000.00	-39,600,000.00	-39,600,000.00	12,000,000.00	0.00	12,000,000.00	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	51,600,000.00	-39,600,000.00	-39,600,000.00	12,000,000.00	0.00	12,000,000.00	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	9,827,000,000.00	-20,000,000.00	-20,000,000.00	9,807,000,000.00	0.00	9,807,000,000.00	9,471,085,747.00	9,635,547,025.00	98.25	26,160,000.00	72,117,334.00	0.74
3-3-1-14-02-17	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	200,000,000.00	200,000,000.00	100.00	0.00	0.00	0.00
3-3-1-14-02-17-1094	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	200,000,000.00	200,000,000.00	100.00	0.00	0.00	0.00
3-3-1-14-02-19	Movilidad Humana	9,117,000,000.00	0.00	0.00	9,117,000,000.00	0.00	9,117,000,000.00	8,893,905,543.00	9,058,366,821.00	99.36	26,160,000.00	72,117,334.00	0.79
3-3-1-14-02-19-1095	Ampliación, mejoramiento y conservación del subsistema vial y el espacio público en la localidad de Fontibón	9,117,000,000.00	0.00	0.00	9,117,000,000.00	0.00	9,117,000,000.00	8,893,905,543.00	9,058,366,821.00	99.36	26,160,000.00	72,117,334.00	0.79
3-3-1-14-02-20	Gestión integral de riesgos	270,000,000.00	-20,000,000.00	-20,000,000.00	250,000,000.00	0.00	250,000,000.00	246,080,204.00	246,080,204.00	98.43	0.00	0.00	0.00
3-3-1-14-02-20-1096	Fortalecimiento del sistema local de gestión del riesgo en la localidad de Fontibón	270,000,000.00	-20,000,000.00	-20,000,000.00	250,000,000.00	0.00	250,000,000.00	246,080,204.00	246,080,204.00	98.43	0.00	0.00	0.00
3-3-1-14-02-21	Basura cero	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	131,100,000.00	131,100,000.00	65.55	0.00	0.00	0.00
3-3-1-14-02-21-1097	Basura cero en Fontibón	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	131,100,000.00	131,100,000.00	65.55	0.00	0.00	0.00

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

10-01-2017

09:25

ENTIDAD: 009 - FONDO DE DESARROLLO LOCAL DE FONTIBON		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2016											
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									
3-3-1-14-02-22	Bogotá Humana ambientalmente saludable	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-14-02-22-1098	Mejor ambiente para Fontibón	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	7,551,201,000.00	8,586,700.00	8,586,700.00	7,559,787,700.00	0.00	7,559,787,700.00	1,697,462,023.00	6,662,045,989.00	88.12	1,007,638,016.00	3,333,181,583.00	
3-3-1-14-03-24	Bogotá Humana: participa y decide	864,601,000.00	-330,000,000.00	-330,000,000.00	534,601,000.00	0.00	534,601,000.00	259,480,000.00	372,464,560.00	69.67	0.00	93,622,649.00	
3-3-1-14-03-24-1099	Comunicación, educación y fortalecimiento de capacidades para la participación en la localidad de Fontibón	864,601,000.00	-330,000,000.00	-330,000,000.00	534,601,000.00	0.00	534,601,000.00	259,480,000.00	372,464,560.00	69.67	0.00	93,622,649.00	
3-3-1-14-03-27	Territorios de vida y paz con prevención del delito	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	149,203,000.00	149,203,000.00	99.47	0.00	0.00	
3-3-1-14-03-27-1102	Fontibón, territorio de vida y paz con prevención del delito	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	149,203,000.00	149,203,000.00	99.47	0.00	0.00	
3-3-1-14-03-30	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	40,000,000.00	40,000,000.00	100.00	0.00	0.00	
3-3-1-14-03-30-1103	Fontibón decide en salud	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00	100.00	0.00	0.00	
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	6,496,600,000.00	338,586,700.00	338,586,700.00	6,835,186,700.00	0.00	6,835,186,700.00	1,248,779,023.00	6,100,378,429.00	89.25	1,007,638,016.00	3,239,558,934.00	
3-3-1-14-03-31-1104	Fortalecimiento de la función administrativa y desarrollo institucional	6,496,600,000.00	338,586,700.00	338,586,700.00	6,835,186,700.00	0.00	6,835,186,700.00	1,248,779,023.00	6,100,378,429.00	89.25	1,007,638,016.00	3,239,558,934.00	
3-3-6	OBLIGACIONES POR PAGAR	24,954,743,000.00	0.00	-421,357,510.00	24,533,385,490.00	0.00	24,533,385,490.00	0.00	24,210,366,891.00	98.68	3,775,555,129.00	19,481,019,587.00	
3-3-6-14	Bogotá Humana	15,137,565,412.00	0.00	-352,354,935.00	14,785,210,477.00	0.00	14,785,210,477.00	0.00	14,750,038,002.00	99.76	2,733,700,503.00	13,118,748,052.00	
3-3-6-14-01	Una ciudad que supera la segregación y la discriminación: el ser humano en el	3,316,387,450.00	0.00	-176,604,339.00	3,139,783,111.00	0.00	3,139,783,111.00	0.00	3,134,979,762.00	99.85	418,361,843.00	2,843,257,741.00	
3-3-6-14-01-01	Garantía del desarrollo integral de la primera infancia	373,966,303.00	0.00	-156,070,700.00	217,895,603.00	0.00	217,895,603.00	0.00	217,895,603.00	100.00	0.00	217,145,603.00	
3-3-6-14-01-01-1083	Fontibón humana en la atención primera infancia	373,966,303.00	0.00	-156,070,700.00	217,895,603.00	0.00	217,895,603.00	0.00	217,895,603.00	100.00	0.00	217,145,603.00	
3-3-6-14-01-02	Territorios saludables y red de salud para la vida desde la diversidad	357,918,001.00	0.00	0.00	357,918,001.00	0.00	357,918,001.00	0.00	357,918,001.00	100.00	66,000,000.00	285,175,333.00	
3-3-6-14-01-02-1085	Salud para vivir bien en Fontibón	357,918,001.00	0.00	0.00	357,918,001.00	0.00	357,918,001.00	0.00	357,918,001.00	100.00	66,000,000.00	285,175,333.00	
3-3-6-14-01-03	Construcción de saberes. Educación incluyente, diversa y de calidad para disfrutar y aprender	49,135,817.00	0.00	-9,281,366.00	39,854,451.00	0.00	39,854,451.00	0.00	39,854,451.00	100.00	21,575,116.00	37,537,204.00	
3-3-6-14-01-03-1086	Fomentar el derecho a la educación con calidad y permanencia en Fontibón	49,135,817.00	0.00	-9,281,366.00	39,854,451.00	0.00	39,854,451.00	0.00	39,854,451.00	100.00	21,575,116.00	37,537,204.00	
3-3-6-14-01-04	Bogotá Humana con igualdad de oportunidades y equidad de género para las	41,388,277.00	0.00	0.00	41,388,277.00	0.00	41,388,277.00	0.00	39,251,610.00	94.84	0.00	37,835,000.00	

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
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10-01-2017

09:25

ENTIDAD: 009 - FONDO DE DESARROLLO LOCAL DE FONTIBON		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2016											
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									
3-3-6-14-01-04-1092	mujeres Fontibón humana, segura y libre de violencias contra las mujeres	41,388,277.00	0.00	0.00	41,388,277.00	0.00	41,388,277.00	0.00	39,251,610.00	94.84	0.00	37,835,000.00	91.41
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	1,033,317,751.00	0.00	-687,000.00	1,032,630,751.00	0.00	1,032,630,751.00	0.00	1,032,630,751.00	100.00	40,312,276.00	1,018,176,752.00	98.60
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	1,033,317,751.00	0.00	-687,000.00	1,032,630,751.00	0.00	1,032,630,751.00	0.00	1,032,630,751.00	100.00	40,312,276.00	1,018,176,752.00	98.60
3-3-6-14-01-07	Bogotá, un territorio que defiende, protege y promueve los derechos humanos	1,416,610.00	0.00	0.00	1,416,610.00	0.00	1,416,610.00	0.00	1,416,610.00	100.00	0.00	0.00	0.00
3-3-6-14-01-07-1089	Fontibón, defiende, protege y promueve los derechos humanos	1,416,610.00	0.00	0.00	1,416,610.00	0.00	1,416,610.00	0.00	1,416,610.00	100.00	0.00	0.00	0.00
3-3-6-14-01-08	Ejercicio de las libertades culturales y deportivas	1,448,744,691.00	0.00	-65,273.00	1,448,679,418.00	0.00	1,448,679,418.00	0.00	1,446,012,736.00	99.82	290,474,451.00	1,247,387,849.00	86.11
3-3-6-14-01-08-1090	Cotidianidad libre y activa en Fontibón	614,382,365.00	0.00	-65,272.00	614,317,093.00	0.00	614,317,093.00	0.00	614,317,093.00	100.00	7,000,000.00	572,774,846.00	93.24
3-3-6-14-01-08-1091	Arte, Cultura y Patrimonio en la localidad de Fontibón	834,362,326.00	0.00	-1.00	834,362,325.00	0.00	834,362,325.00	0.00	831,695,643.00	99.68	283,474,451.00	674,613,003.00	80.85
3-3-6-14-01-15	Vivienda y hábitat humanos	10,500,000.00	0.00	-10,500,000.00	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	10,500,000.00	0.00	-10,500,000.00	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	6,916,736,586.00	0.00	-62,312,931.00	6,854,423,655.00	0.00	6,854,423,655.00	0.00	6,854,423,655.00	100.00	1,501,109,893.00	5,663,055,563.00	82.62
3-3-6-14-02-17	Recuperación, rehabilitación y restauración de la estructura ecológica principal y de los espacios del agua	303,400,000.00	0.00	0.00	303,400,000.00	0.00	303,400,000.00	0.00	303,400,000.00	100.00	0.00	21,747,533.00	7.17
3-3-6-14-02-17-1094	Apropiación ambiental y gobernanza del agua en la localidad de Fontibón	303,400,000.00	0.00	0.00	303,400,000.00	0.00	303,400,000.00	0.00	303,400,000.00	100.00	0.00	21,747,533.00	7.17
3-3-6-14-02-19	Movilidad Humana	6,274,057,481.00	0.00	-5,254,100.00	6,268,803,381.00	0.00	6,268,803,381.00	0.00	6,268,803,381.00	100.00	1,480,967,876.00	5,468,415,430.00	87.23
3-3-6-14-02-19-1095	Ampliación, mejoramiento y conservación del subsistema vial y el espacio público en la localidad de Fontibón	6,274,057,481.00	0.00	-5,254,100.00	6,268,803,381.00	0.00	6,268,803,381.00	0.00	6,268,803,381.00	100.00	1,480,967,876.00	5,468,415,430.00	87.23
3-3-6-14-02-20	Gestión integral de riesgos	75,120,906.00	0.00	-4,132,780.00	70,988,126.00	0.00	70,988,126.00	0.00	70,988,126.00	100.00	0.00	36,398,480.00	51.27
3-3-6-14-02-20-1096	Fortalecimiento del sistema local de gestión del riesgo en la localidad de Fontibón	75,120,906.00	0.00	-4,132,780.00	70,988,126.00	0.00	70,988,126.00	0.00	70,988,126.00	100.00	0.00	36,398,480.00	51.27
3-3-6-14-02-21	Basura cero	193,158,199.00	0.00	-52,926,051.00	140,232,148.00	0.00	140,232,148.00	0.00	140,232,148.00	100.00	20,142,017.00	136,494,120.00	97.33

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ENTIDAD: 009 - FONDO DE DESARROLLO LOCAL DE FONTIBON		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2016											
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									
3-3-6-14-02-21-1097	Basura Cero en Fontibón	193,158,199.00	0.00	-52,926,051.00	140,232,148.00	0.00	140,232,148.00	0.00	140,232,148.00	100.00	20,142,017.00	136,494,120.00	97.33
3-3-6-14-02-22	Bogotá Humana ambientalmente saludable	71,000,000.00	0.00	0.00	71,000,000.00	0.00	71,000,000.00	0.00	71,000,000.00	100.00	0.00	0.00	0.00
3-3-6-14-02-22-1098	Mejor ambiente para Fontibón	71,000,000.00	0.00	0.00	71,000,000.00	0.00	71,000,000.00	0.00	71,000,000.00	100.00	0.00	0.00	0.00
3-3-6-14-03	Una Bogotá que defiende y fortalece lo público	4,904,441,376.00	0.00	-113,437,665.00	4,791,003,711.00	0.00	4,791,003,711.00	0.00	4,760,634,585.00	99.37	814,228,767.00	4,612,434,748.00	96.27
3-3-6-14-03-24	Bogotá Humana: Participa y Decide	445,840,463.00	0.00	-17,573,435.00	428,267,028.00	0.00	428,267,028.00	0.00	427,973,687.00	99.93	98,765,589.00	349,956,928.00	81.71
3-3-6-14-03-24-1099	Comunicación, educación y fortalecimiento de capacidades para la participación en la localidad de Fontibón	445,840,463.00	0.00	-17,573,435.00	428,267,028.00	0.00	428,267,028.00	0.00	427,973,687.00	99.93	98,765,589.00	349,956,928.00	81.71
3-3-6-14-03-27	Territorios de vida y paz con prevención del delito	38,623,037.00	0.00	0.00	38,623,037.00	0.00	38,623,037.00	0.00	38,623,037.00	100.00	0.00	32,165,000.00	83.28
3-3-6-14-03-27-1102	Fontibón, territorio de vida y paz con prevención del delito	38,623,037.00	0.00	0.00	38,623,037.00	0.00	38,623,037.00	0.00	38,623,037.00	100.00	0.00	32,165,000.00	83.28
3-3-6-14-03-30	Bogotá decide y protege el derecho fundamental a la salud pública	41,443,649.00	0.00	-3,523,313.00	37,920,336.00	0.00	37,920,336.00	0.00	37,683,671.00	99.38	0.00	32,893,300.00	86.74
3-3-6-14-03-30-1103	Fontibón Decide en Salud	41,443,649.00	0.00	-3,523,313.00	37,920,336.00	0.00	37,920,336.00	0.00	37,683,671.00	99.38	0.00	32,893,300.00	86.74
3-3-6-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	4,378,534,227.00	0.00	-92,340,917.00	4,286,193,310.00	0.00	4,286,193,310.00	0.00	4,256,354,190.00	99.30	715,463,178.00	4,197,419,520.00	97.93
3-3-6-14-03-31-1104	Fortalecimiento de la función administrativa y desarrollo institucional	4,378,534,227.00	0.00	-92,340,917.00	4,286,193,310.00	0.00	4,286,193,310.00	0.00	4,256,354,190.00	99.30	715,463,178.00	4,197,419,520.00	97.93
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	9,817,177,588.00	0.00	-69,002,575.00	9,748,175,013.00	0.00	9,748,175,013.00	0.00	9,460,328,889.00	97.05	1,041,854,626.00	6,362,271,535.00	65.27
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
	<b>TOTAL GASTOS + DISPONIBILIDAD FINAL</b>	<b>51,318,875,000.00</b>	<b>0.00</b>	<b>-891,638,596.00</b>	<b>50,427,236,404.00</b>	<b>0.00</b>	<b>50,427,236,404.00</b>	<b>15,176,788,121.00</b>	<b>48,351,997,138.00</b>	<b>95.88</b>	<b>5,126,474,704.00</b>	<b>25,460,099,435.00</b>	<b>50.49</b>

ANGELA VIANNEY ORTIZ ROLDAN  
 ALCALDESA LOCAL (E)  
 CC No. 52989632 DE BOGOTA  
 Teléfono: 2670114 EXT 104

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