

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

09-01-2018

11:55

ENTIDAD: 009 - FONDO DE DESARROLLO LOCAL DE FONTIBON		MES: DICIEMBRE											
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	-3,847,888,966.00	50,739,887,034.00	0.00	50,739,887,034.00	19,029,702,833.00	49,201,331,636.00	96.97	5,300,250,633.00	22,266,473,721.00	43.88
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	330,189,169.00	3,205,798,650.00	88.45	170,314,416.00	1,922,256,003.00	53.03
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	330,189,179.00	2,152,006,551.00	85.84	165,914,084.00	1,011,400,195.00	40.34
3-1-2-01	Adquisición de Bienes	228,372,000.00	0.00	-72,500,000.00	155,872,000.00	0.00	155,872,000.00	7,665,980.00	68,158,161.00	43.73	6,099,401.00	29,781,496.00	19.11
3-1-2-01-02	Gastos de Computador	83,267,000.00	0.00	-25,000,000.00	58,267,000.00	0.00	58,267,000.00	0.00	34,698,133.00	59.55	0.00	13,349,621.00	22.91
3-1-2-01-03	Combustibles Lubricantes y Llantas	57,500,000.00	0.00	-32,500,000.00	25,000,000.00	0.00	25,000,000.00	0.00	15,000,000.00	60.00	3,147,396.00	5,637,828.00	22.55
3-1-2-01-04	Materiales y Suministros	58,705,000.00	0.00	-15,000,000.00	43,705,000.00	0.00	43,705,000.00	7,665,980.00	18,460,028.00	42.24	2,952,005.00	10,794,047.00	24.70
3-1-2-01-05	Compra de Equipo	28,900,000.00	0.00	0.00	28,900,000.00	0.00	28,900,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	2,278,628,000.00	0.00	57,500,000.00	2,336,128,000.00	0.00	2,336,128,000.00	310,664,399.00	2,071,989,590.00	88.69	147,955,883.00	969,759,899.00	41.51
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	80,000,000.00	83.33
3-1-2-02-03	Gastos de Transporte y Comunicación	17,000,000.00	0.00	-14,000,000.00	3,000,000.00	0.00	3,000,000.00	1,378,000.00	1,378,000.00	45.93	0.00	0.00	0.00
3-1-2-02-04	Impresos y Publicaciones	20,000,000.00	0.00	-15,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	100.00	0.00	0.00	0.00
3-1-2-02-05	Mantenimiento y Reparaciones	1,241,951,000.00	0.00	-44,556,692.00	1,197,394,308.00	0.00	1,197,394,308.00	34,063,000.00	1,176,357,378.00	98.24	93,440,513.00	474,360,357.00	39.62
3-1-2-02-05-01	Mantenimiento Entidad	1,241,951,000.00	0.00	-44,556,692.00	1,197,394,308.00	0.00	1,197,394,308.00	34,063,000.00	1,176,357,378.00	98.24	93,440,513.00	474,360,357.00	39.62
3-1-2-02-06	Seguros	333,557,000.00	0.00	-85,740,267.00	247,816,733.00	0.00	247,816,733.00	14,309,300.00	246,911,971.00	99.63	14,309,300.00	246,911,971.00	99.63
3-1-2-02-06-01	Seguros Entidad	232,535,000.00	0.00	-85,740,267.00	146,794,733.00	0.00	146,794,733.00	0.00	146,393,271.00	99.73	0.00	146,393,271.00	99.73
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	14,309,300.00	86,018,700.00	100.00	14,309,300.00	86,018,700.00	100.00
3-1-2-02-08	Servicios Públicos	71,040,000.00	0.00	216,796,959.00	287,836,959.00	0.00	287,836,959.00	6,122,460.00	79,695,602.00	27.69	6,122,460.00	79,695,602.00	27.69
3-1-2-02-08-01	Energía	31,200,000.00	0.00	110,796,959.00	141,996,959.00	0.00	141,996,959.00	3,908,750.00	54,165,723.00	38.15	3,908,750.00	54,165,723.00	38.15
3-1-2-02-08-02	Acueducto y Alcantarillado	18,720,000.00	0.00	7,000,000.00	25,720,000.00	0.00	25,720,000.00	1,053,810.00	5,748,870.00	22.35	1,053,810.00	5,748,870.00	22.35
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	228,050.00	1,705,139.00	27.33	228,050.00	1,705,139.00	27.33
3-1-2-02-08-04	Teléfono	12,480,000.00	0.00	99,000,000.00	111,480,000.00	0.00	111,480,000.00	928,850.00	18,072,870.00	16.21	928,850.00	18,072,870.00	16.21
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	3,000.00	3,000.00	0.13	3,000.00	3,000.00	0.13
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	55,000,000.00	153,855,000.00	100.00	26,083,610.00	88,791,969.00	57.71
3-1-2-02-17	Información	288,000,000.00	0.00	0.00	288,000,000.00	0.00	288,000,000.00	140,000,000.00	258,000,000.00	89.58	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	54,791,639.00	54,791,639.00	95.75	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	0.00	0.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00	11,858,800.00	11,858,800.00	79.06	11,858,800.00	11,858,800.00	79.06
3-1-2-03-02	Impuestos Tasas Contribuciones Derechos y Multas	0.00	0.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00	11,858,800.00	11,858,800.00	79.06	11,858,800.00	11,858,800.00	79.06
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	-10.00	1,053,792,099.00	94.30	4,400,332.00	910,855,808.00	81.51

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

09-01-2018

11:55

ENTIDAD: 009 - FONDO DE DESARROLLO LOCAL DE FONTIBON		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2017											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-8-02	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	-10.00	1,053,792,099.00	94.30	4,400,332.00	910,855,808.00	81.51
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	51,144,296.00	95.93	0.00	48,756,663.00	91.45
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	22,095,958.00	92.70	0.00	20,518,358.00	86.08
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	0.00	18,182,033.00	93.64
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	-10.00	1,002,647,803.00	94.21	4,400,332.00	862,099,145.00	81.01
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	1,327,800.00	44.79
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	0.00	10,015,200.00	70.73	0.00	2,860,747.00	20.20
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	0.00	564,997,239.00	93.40	0.00	558,771,372.00	92.37
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	0.00	564,997,239.00	93.40	0.00	558,771,372.00	92.37
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	-10.00	35,672,766.00	95.74	0.00	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	-10.00	30,970,266.00	95.13	0.00	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	0.00	81,734,043.00	96.59	0.00	78,450,648.00	92.71
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	179,085,600.00	97.66	4,400,332.00	111,129,353.00	60.60
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	-3,594,175,565.00	47,115,357,435.00	0.00	47,115,357,435.00	18,699,513,664.00	45,995,532,986.00	97.62	5,129,936,217.00	20,344,217,718.00	43.18
3-3-1	DIRECTA	25,199,249,000.00	0.00	1,713,327,693.00	26,912,576,693.00	0.00	26,912,576,693.00	18,701,527,573.00	25,960,925,226.00	96.46	1,320,468,014.00	5,540,439,255.00	20.59
3-3-1-15	Bogotá Mejor para todos	25,199,249,000.00	0.00	1,713,327,693.00	26,912,576,693.00	0.00	26,912,576,693.00	18,701,527,573.00	25,960,925,226.00	96.46	1,320,468,014.00	5,540,439,255.00	20.59
3-3-1-15-01	Pilar Igualdad de calidad de vida	4,400,340,000.00	0.00	317,970,896.00	4,718,310,896.00	0.00	4,718,310,896.00	1,406,274,133.00	4,433,039,360.00	93.95	418,918,832.00	1,689,030,675.00	35.80
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	6,477,170.00	626,528,830.00	99.61	252,868,304.00	295,172,242.00	46.93
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	6,477,170.00	626,528,830.00	99.61	252,868,304.00	295,172,242.00	46.93
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	5,417,132.00	1,950,934,466.00	98.42	150,163,528.00	1,326,107,234.00	66.90
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	5,417,132.00	1,950,934,466.00	98.42	150,163,528.00	1,326,107,234.00	66.90
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

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

09-01-2018

11:55

ENTIDAD: 009 - FONDO DE DESARROLLO LOCAL DE FONTIBON		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2017											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-1-15-01-04-1455	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	96,830,300.00	97.93	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	96,830,300.00	97.93	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	317,970,896.00	1,781,590,896.00	0.00	1,781,590,896.00	1,394,379,831.00	1,758,745,764.00	98.72	15,887,000.00	67,751,199.00	
3-3-1-15-01-11-1458	Fontibón, territorio de oportunidades artísticas, culturales, recreativas y deportivas para todos	1,463,620,000.00	0.00	317,970,896.00	1,781,590,896.00	0.00	1,781,590,896.00	1,394,379,831.00	1,758,745,764.00	98.72	15,887,000.00	67,751,199.00	
3-3-1-15-02	Pilar Democracia urbana	14,132,571,000.00	0.00	593,616,466.00	14,726,187,466.00	0.00	14,726,187,466.00	13,811,798,968.00	14,211,872,630.00	96.51	116,346,733.00	300,171,118.00	
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	593,616,466.00	3,063,540,466.00	0.00	3,063,540,466.00	2,983,788,253.00	3,008,136,253.00	98.19	8,116,000.00	25,294,867.00	
3-3-1-15-02-17-1462	Fontibón mejores parques para todos	2,469,924,000.00	0.00	593,616,466.00	3,063,540,466.00	0.00	3,063,540,466.00	2,983,788,253.00	3,008,136,253.00	98.19	8,116,000.00	25,294,867.00	
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	10,828,010,715.00	11,203,736,377.00	96.51	108,230,733.00	274,876,251.00	
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	10,828,010,715.00	11,203,736,377.00	96.51	108,230,733.00	274,876,251.00	
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	1,636,728,566.00	1,732,417,899.00	99.85	18,766,933.00	81,927,532.00	
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	1,636,728,566.00	1,732,417,899.00	99.85	18,766,933.00	81,927,532.00	
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	1,636,728,566.00	1,732,417,899.00	99.85	18,766,933.00	81,927,532.00	
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	41,746,667.00	27.83	7,080,000.00	38,056,067.00	
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	41,746,667.00	27.83	7,080,000.00	38,056,067.00	
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	41,746,667.00	27.83	7,080,000.00	38,056,067.00	
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	4,781,376,000.00	0.00	801,740,331.00	5,583,116,331.00	0.00	5,583,116,331.00	1,846,725,906.00	5,541,848,670.00	99.26	759,355,516.00	3,431,253,863.00	
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	4,781,376,000.00	0.00	801,740,331.00	5,583,116,331.00	0.00	5,583,116,331.00	1,846,725,906.00	5,541,848,670.00	99.26	759,355,516.00	3,431,253,863.00	
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	798,004,259.00	881,212,925.00	96.54	17,516,000.00	75,113,266.00	
3-3-1-15-07-45-1474	Fontibón, gestión pública eficiente y transparente	3,868,575,000.00	0.00	801,740,331.00	4,670,315,331.00	0.00	4,670,315,331.00	1,048,721,647.00	4,660,635,745.00	99.79	741,839,516.00	3,356,140,597.00	
3-3-6	OBLIGACIONES POR PAGAR	25,510,284,000.00	0.00	-5,307,503,258.00	20,202,780,742.00	0.00	20,202,780,742.00	-2,013,909.00	20,034,607,760.00	99.17	3,809,468,203.00	14,803,778,463.00	

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

09-01-2018

11:55

ENTIDAD: 009 - FONDO DE DESARROLLO LOCAL DE FONTIBON		MES: DICIEMBRE											
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	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	-186,667.00	16,878,675,060.00	99.02	3,809,468,203.00	12,625,731,794.00	74.07
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	-120,000.00	4,151,642,177.00	99.97	624,698,728.00	2,536,091,761.00	61.07
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	163,809,018.00	99.48	8,365,400.00	163,809,018.00	99.48
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	163,809,018.00	99.48	8,365,400.00	163,809,018.00	99.48
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	118,116,000.00	24.34
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	118,116,000.00	24.34
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	0.00	41,302,160.00	96.27
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	0.00	41,302,160.00	96.27
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	-120,000.00	572,100,088.00	99.96	80,638,000.00	451,368,954.00	78.87
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	-120,000.00	572,100,088.00	99.96	80,638,000.00	451,368,954.00	78.87
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	55,908,691.00	174,179,606.00	80.27
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	55,908,691.00	174,179,606.00	80.27
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	0.00	2,590,517,978.00	100.00	479,786,637.00	1,507,316,023.00	58.19
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	0.00	1,682,113,117.00	100.00	479,786,637.00	692,100,112.00	41.14
3-3-6-14-01-08-1091	Arte, Cultura y Patrimonio en la localidad de Fontibón	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	815,215,911.00	89.74
3-3-6-14-01-15	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	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

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

09-01-2018

11:55

ENTIDAD: 009 - FONDO DE DESARROLLO LOCAL DE FONTIBON		MES: DICIEMBRE											
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									
	Fontibón												
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	9,562,957,691.00	100.00	2,918,442,663.00	7,692,296,507.00	80.43
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	200,000,000.00	200,000,000.00	100.00
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	200,000,000.00	200,000,000.00	100.00
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	8,985,777,487.00	99.99	2,667,531,663.00	7,199,203,200.00	80.11
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	8,985,777,487.00	99.99	2,667,531,663.00	7,199,203,200.00	80.11
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	50,911,000.00	172,423,307.00	70.07
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	50,911,000.00	172,423,307.00	70.07
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	120,670,000.00	92.04
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	120,670,000.00	92.04
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	-66,667.00	3,164,075,192.00	95.05	266,326,812.00	2,397,343,526.00	72.02
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	269,516,536.00	96.66	46,541,276.00	205,057,812.00	73.54
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	269,516,536.00	96.66	46,541,276.00	205,057,812.00	73.54
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	12,000,000.00	30.00
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	12,000,000.00	30.00
3-3-6-14-03-31	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	-66,667.00	2,705,355,656.00	94.57	219,785,536.00	2,031,082,714.00	71.00
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	-66,667.00	2,705,355,656.00	94.57	219,785,536.00	2,031,082,714.00	71.00

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

09-01-2018
11:55

ENTIDAD: 009 - FONDO DE DESARROLLO LOCAL DE FONTIBON		MES: DICIEMBRE											
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									
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	6,967,000,000.00	0.00	-3,809,240,058.00	3,157,759,942.00	0.00	3,157,759,942.00	-1,827,242.00	3,155,932,700.00	99.94	0.00	2,178,046,669.00	68.97
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	54,587,776,000.00	0.00	-3,847,888,966.00	50,739,887,034.00	0.00	50,739,887,034.00	19,029,702,833.00	49,201,331,636.00	96.97	5,300,250,633.00	22,266,473,721.00	43.88

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

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