

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

02-05-2018

08:33

| ENTIDAD: 009 - FONDO DE DESARROLLO LOCAL DE FONTIBON |  | MES: ABRIL            |                |             |                   |              |                    |                   |                   |                           |                      |                  |                                     |
|--|--|-----------------------|----------------|-------------|-------------------|--------------|--------------------|-------------------|-------------------|---------------------------|----------------------|------------------|-------------------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01                     |  | VIGENCIA FISCAL: 2018 |                |             |                   |              |                    |                   |                   |                           |                      |                  |                                     |
| RUBRO PRESUPUESTAL                                   |  | APROPIACION           |                |             |                   |              |                    | TOTAL COMPROMISOS |                   | EJECUC. PRESUP. (11=10/8) | AUTORIZACION DE GIRO |                  | EJECUCION AUTORIZ. GIRO % (14=13/8) |
| CODIGO 1   | NOMBRE 2   | INICIAL 3             | MODIFICACIONES |             | VIGENTE 6=(3+5)   | SUSPENSION 7 | DISPONIBLE 8=(6-7) | MES 9             | ACUMULADO 10      |                           | MES 12               | ACUMULADO 13     |                                     |
|  |  |                       | MES 4          | ACUMULADO 5 |                   |              |                    |                   |                   |                           |                      |                  |                                     |
| 3  | GASTOS   | 65,058,298,000.00     | 0.00           | 0.00        | 65,058,298,000.00 | 0.00         | 65,058,298,000.00  | 1,183,976,132.00  | 32,481,773,192.00 | 49.93                     | 3,111,756,253.00     | 4,872,079,961.00 | 7.49                                |
| 3-1  | GASTOS DE FUNCIONAMIENTO                         | 4,454,387,000.00      | 0.00           | 0.00        | 4,454,387,000.00  | 0.00         | 4,454,387,000.00   | 121,742,275.00    | 1,481,050,857.00  | 33.25                     | 277,894,808.00       | 674,279,596.00   | 15.14                               |
| 3-1-2  | GASTOS GENERALES                                 | 2,645,000,000.00      | 0.00           | 0.00        | 2,645,000,000.00  | 0.00         | 2,645,000,000.00   | 123,609,089.00    | 216,637,216.00    | 8.19                      | 40,930,820.00        | 78,716,334.00    | 2.98                                |
| 3-1-2-01   | Adquisición de Bienes                            | 112,196,000.00        | 0.00           | 0.00        | 112,196,000.00    | 0.00         | 112,196,000.00     | 0.00              | 7,500,000.00      | 6.68                      | 4,598,509.00         | 4,598,509.00     | 4.10                                |
| 3-1-2-01-02  | Gastos de Computador                             | 52,457,000.00         | 0.00           | 0.00        | 52,457,000.00     | 0.00         | 52,457,000.00      | 0.00              | 0.00              | 0.00                      | 0.00                 | 0.00             | 0.00                                |
| 3-1-2-01-03  | Combustibles Lubricantes y Llantas               | 20,000,000.00         | 0.00           | 0.00        | 20,000,000.00     | 0.00         | 20,000,000.00      | 0.00              | 7,500,000.00      | 37.50                     | 4,598,509.00         | 4,598,509.00     | 22.99                               |
| 3-1-2-01-04  | Materiales y Suministros                         | 17,739,000.00         | 0.00           | 0.00        | 17,739,000.00     | 0.00         | 17,739,000.00      | 0.00              | 0.00              | 0.00                      | 0.00                 | 0.00             | 0.00                                |
| 3-1-2-01-05  | Compra de Equipo                                 | 22,000,000.00         | 0.00           | 0.00        | 22,000,000.00     | 0.00         | 22,000,000.00      | 0.00              | 0.00              | 0.00                      | 0.00                 | 0.00             | 0.00                                |
| 3-1-2-02   | Adquisición de Servicios                         | 2,531,804,000.00      | 0.00           | 0.00        | 2,531,804,000.00  | 0.00         | 2,531,804,000.00   | 123,609,089.00    | 209,137,216.00    | 8.26                      | 36,332,311.00        | 74,117,825.00    | 2.93                                |
| 3-1-2-02-01  | Arrendamientos                                   | 102,000,000.00        | 0.00           | 0.00        | 102,000,000.00    | 0.00         | 102,000,000.00     | 0.00              | 47,742,613.00     | 46.81                     | 16,654,400.00        | 16,654,400.00    | 16.33                               |
| 3-1-2-02-03  | Gastos de Transporte y Comunicación              | 6,000,000.00          | 0.00           | 0.00        | 6,000,000.00      | 0.00         | 6,000,000.00       | 0.00              | 0.00              | 0.00                      | 0.00                 | 0.00             | 0.00                                |
| 3-1-2-02-04  | Impresos y Publicaciones                         | 6,500,000.00          | 0.00           | 0.00        | 6,500,000.00      | 0.00         | 6,500,000.00       | 0.00              | 0.00              | 0.00                      | 0.00                 | 0.00             | 0.00                                |
| 3-1-2-02-05  | Mantenimiento y Reparaciones                     | 1,507,596,000.00      | 0.00           | 0.00        | 1,507,596,000.00  | 0.00         | 1,507,596,000.00   | 102,722,845.00    | 102,722,845.00    | 6.81                      | 0.00                 | 0.00             | 0.00                                |
| 3-1-2-02-05-01                                       | Mantenimiento Entidad                            | 1,507,596,000.00      | 0.00           | 0.00        | 1,507,596,000.00  | 0.00         | 1,507,596,000.00   | 102,722,845.00    | 102,722,845.00    | 6.81                      | 0.00                 | 0.00             | 0.00                                |
| 3-1-2-02-06  | Seguros  | 275,000,000.00        | 0.00           | 0.00        | 275,000,000.00    | 0.00         | 275,000,000.00     | 8,838,233.00      | 23,884,933.00     | 8.69                      | 7,629,900.00         | 22,676,600.00    | 8.25                                |
| 3-1-2-02-06-01                                       | Seguros Entidad                                  | 164,000,000.00        | 0.00           | 0.00        | 164,000,000.00    | 0.00         | 164,000,000.00     | 0.00              | 0.00              | 0.00                      | 0.00                 | 0.00             | 0.00                                |
| 3-1-2-02-06-04                                       | Seguros de Vida Ediles                           | 17,000,000.00         | 0.00           | 0.00        | 17,000,000.00     | 0.00         | 17,000,000.00      | 1,208,333.00      | 1,208,333.00      | 7.11                      | 0.00                 | 0.00             | 0.00                                |
| 3-1-2-02-06-05                                       | Seguros de Salud Ediles                          | 94,000,000.00         | 0.00           | 0.00        | 94,000,000.00     | 0.00         | 94,000,000.00      | 7,629,900.00      | 22,676,600.00     | 24.12                     | 7,629,900.00         | 22,676,600.00    | 24.12                               |
| 3-1-2-02-08  | Servicios Públicos                               | 288,000,000.00        | 0.00           | 0.00        | 288,000,000.00    | 0.00         | 288,000,000.00     | 12,048,011.00     | 34,786,825.00     | 12.08                     | 12,048,011.00        | 34,786,825.00    | 12.08                               |
| 3-1-2-02-08-01                                       | Energía  | 130,000,000.00        | 0.00           | 0.00        | 130,000,000.00    | 0.00         | 130,000,000.00     | 8,676,850.00      | 16,668,480.00     | 12.82                     | 8,676,850.00         | 16,668,480.00    | 12.82                               |
| 3-1-2-02-08-02                                       | Acueducto y Alcantarillado                       | 25,000,000.00         | 0.00           | 0.00        | 25,000,000.00     | 0.00         | 25,000,000.00      | 40,800.00         | 10,326,314.00     | 41.31                     | 40,800.00            | 10,326,314.00    | 41.31                               |
| 3-1-2-02-08-03                                       | Aseo   | 10,000,000.00         | 0.00           | 0.00        | 10,000,000.00     | 0.00         | 10,000,000.00      | 21,511.00         | 219,741.00        | 2.20                      | 21,511.00            | 219,741.00       | 2.20                                |
| 3-1-2-02-08-04                                       | Teléfono   | 120,000,000.00        | 0.00           | 0.00        | 120,000,000.00    | 0.00         | 120,000,000.00     | 3,302,820.00      | 7,560,260.00      | 6.30                      | 3,302,820.00         | 7,560,260.00     | 6.30                                |
| 3-1-2-02-08-05                                       | Gas  | 3,000,000.00          | 0.00           | 0.00        | 3,000,000.00      | 0.00         | 3,000,000.00       | 6,030.00          | 12,030.00         | 0.40                      | 6,030.00             | 12,030.00        | 0.40                                |
| 3-1-2-02-11  | Promoción Institucional                          | 95,000,000.00         | 0.00           | 0.00        | 95,000,000.00     | 0.00         | 95,000,000.00      | 0.00              | 0.00              | 0.00                      | 0.00                 | 0.00             | 0.00                                |
| 3-1-2-02-17  | Información                                      | 165,000,000.00        | 0.00           | 0.00        | 165,000,000.00    | 0.00         | 165,000,000.00     | 0.00              | 0.00              | 0.00                      | 0.00                 | 0.00             | 0.00                                |
| 3-1-2-02-18  | Publicidad                                       | 86,708,000.00         | 0.00           | 0.00        | 86,708,000.00     | 0.00         | 86,708,000.00      | 0.00              | 0.00              | 0.00                      | 0.00                 | 0.00             | 0.00                                |
| 3-1-2-03   | Otros Gastos Generales                           | 1,000,000.00          | 0.00           | 0.00        | 1,000,000.00      | 0.00         | 1,000,000.00       | 0.00              | 0.00              | 0.00                      | 0.00                 | 0.00             | 0.00                                |
| 3-1-2-03-02  | Impuestos Tasas Contribuciones Derechos y Multas | 1,000,000.00          | 0.00           | 0.00        | 1,000,000.00      | 0.00         | 1,000,000.00       | 0.00              | 0.00              | 0.00                      | 0.00                 | 0.00             | 0.00                                |
| 3-1-8  | OBLIGACIONES POR PAGAR                           | 1,809,387,000.00      | 0.00           | 0.00        | 1,809,387,000.00  | 0.00         | 1,809,387,000.00   | -1,866,814.00     | 1,264,413,641.00  | 69.88                     | 236,963,988.00       | 595,563,262.00   | 32.92                               |

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| UNIDAD EJECUTORA: 01 - UNIDAD 01                     |  | VIGENCIA FISCAL: 2018 |                |             |                   |              |                    |                   |                   |                           |                      |                  |                                     |
| RUBRO PRESUPUESTAL                                   |  | APROPIACION           |                |             |                   |              |                    | TOTAL COMPROMISOS |                   | EJECUC. PRESUP. (11=10/8) | AUTORIZACION DE GIRO |                  | EJECUCION AUTORIZ. GIRO % (14=13/8) |
| CODIGO 1   | NOMBRE 2   | INICIAL 3             | MODIFICACIONES |             | VIGENTE 6=(3+5)   | SUSPENSION 7 | DISPONIBLE 8=(6-7) | MES 9             | ACUMULADO 10      |                           | MES 12               | ACUMULADO 13     |                                     |
|  |  |                       | MES 4          | ACUMULADO 5 |                   |              |                    |                   |                   |                           |                      |                  |                                     |
| 3-1-8-02   | GASTOS GENERALES   | 1,809,387,000.00      | 0.00           | 0.00        | 1,809,387,000.00  | 0.00         | 1,809,387,000.00   | -1,866,814.00     | 1,264,413,641.00  | 69.88                     | 236,963,988.00       | 595,563,262.00   | 32.92                               |
| 3-1-8-02-01  | Adquisición de Bienes  | 130,105,000.00        | 0.00           | 0.00        | 130,105,000.00    | 0.00         | 130,105,000.00     | 0.00              | 40,764,298.00     | 31.33                     | 4,176,302.00         | 39,055,795.00    | 30.02                               |
| 3-1-8-02-01-02                                       | Gastos de Computador   | 45,600,000.00         | 0.00           | 0.00        | 45,600,000.00     | 0.00         | 45,600,000.00      | 0.00              | 22,926,112.00     | 50.28                     | 0.00                 | 21,217,611.00    | 46.53                               |
| 3-1-8-02-01-03                                       | Combustibles Lubricantes y Llantas   | 21,000,000.00         | 0.00           | 0.00        | 21,000,000.00     | 0.00         | 21,000,000.00      | 0.00              | 10,172,205.00     | 48.44                     | 4,176,302.00         | 10,172,204.00    | 48.44                               |
| 3-1-8-02-01-04                                       | Materiales y Suministros   | 35,000,000.00         | 0.00           | 0.00        | 35,000,000.00     | 0.00         | 35,000,000.00      | 0.00              | 7,665,981.00      | 21.90                     | 0.00                 | 7,665,980.00     | 21.90                               |
| 3-1-8-02-01-05                                       | Compra de Equipo   | 28,505,000.00         | 0.00           | 0.00        | 28,505,000.00     | 0.00         | 28,505,000.00      | 0.00              | 0.00              | 0.00                      | 0.00                 | 0.00             | 0.00                                |
| 3-1-8-02-02  | Adquisición de Servicios   | 1,679,282,000.00      | 0.00           | 0.00        | 1,679,282,000.00  | 0.00         | 1,679,282,000.00   | -1,866,814.00     | 1,223,649,343.00  | 72.87                     | 232,787,686.00       | 556,507,467.00   | 33.14                               |
| 3-1-8-02-02-01                                       | Arrendamientos   | 16,000,000.00         | 0.00           | 0.00        | 16,000,000.00     | 0.00         | 16,000,000.00      | 0.00              | 16,000,000.00     | 100.00                    | 0.00                 | 16,000,000.00    | 100.00                              |
| 3-1-8-02-02-03                                       | Gastos de Transporte y Comunicación  | 5,000,000.00          | 0.00           | 0.00        | 5,000,000.00      | 0.00         | 5,000,000.00       | 0.00              | 2,806,696.00      | 56.13                     | 0.00                 | 522,000.00       | 10.44                               |
| 3-1-8-02-02-04                                       | Impresos y Publicaciones   | 15,000,000.00         | 0.00           | 0.00        | 15,000,000.00     | 0.00         | 15,000,000.00      | 0.00              | 12,154,453.00     | 81.03                     | 0.00                 | 0.00             | 0.00                                |
| 3-1-8-02-02-05                                       | Mantenimiento y Reparaciones   | 1,030,282,000.00      | 0.00           | 0.00        | 1,030,282,000.00  | 0.00         | 1,030,282,000.00   | 0.00              | 708,222,888.00    | 68.74                     | 231,364,946.00       | 513,260,692.00   | 49.82                               |
| 3-1-8-02-02-05-0001                                  | Mantenimiento Entidad  | 1,030,282,000.00      | 0.00           | 0.00        | 1,030,282,000.00  | 0.00         | 1,030,282,000.00   | 0.00              | 708,222,888.00    | 68.74                     | 231,364,946.00       | 513,260,692.00   | 49.82                               |
| 3-1-8-02-02-11                                       | Promoción Institucional  | 120,000,000.00        | 0.00           | 0.00        | 120,000,000.00    | 0.00         | 120,000,000.00     | -1,860,655.00     | 66,485,771.00     | 55.40                     | 1,422,740.00         | 11,452,060.00    | 9.54                                |
| 3-1-8-02-02-17                                       | Información  | 368,000,000.00        | 0.00           | 0.00        | 368,000,000.00    | 0.00         | 368,000,000.00     | -6,159.00         | 308,687,896.00    | 83.88                     | 0.00                 | 15,272,715.00    | 4.15                                |
| 3-1-8-02-02-18                                       | Publicidad   | 125,000,000.00        | 0.00           | 0.00        | 125,000,000.00    | 0.00         | 125,000,000.00     | 0.00              | 109,291,639.00    | 87.43                     | 0.00                 | 0.00             | 0.00                                |
| 3-1-8-02-02-18-0000                                  | Publicidad   | 125,000,000.00        | 0.00           | 0.00        | 125,000,000.00    | 0.00         | 125,000,000.00     | 0.00              | 109,291,639.00    | 87.43                     | 0.00                 | 0.00             | 0.00                                |
| 3-3  | INVERSIÓN  | 60,603,911,000.00     | 0.00           | 0.00        | 60,603,911,000.00 | 0.00         | 60,603,911,000.00  | 1,062,233,857.00  | 31,000,722,335.00 | 51.15                     | 2,833,861,445.00     | 4,197,800,365.00 | 6.93                                |
| 3-3-1  | DIRECTA  | 29,007,176,000.00     | 0.00           | 0.00        | 29,007,176,000.00 | 0.00         | 29,007,176,000.00  | 1,138,141,246.00  | 5,642,011,610.00  | 19.45                     | 720,589,889.00       | 1,513,415,850.00 | 5.22                                |
| 3-3-1-15   | Bogotá Mejor para todos  | 29,007,176,000.00     | 0.00           | 0.00        | 29,007,176,000.00 | 0.00         | 29,007,176,000.00  | 1,138,141,246.00  | 5,642,011,610.00  | 19.45                     | 720,589,889.00       | 1,513,415,850.00 | 5.22                                |
| 3-3-1-15-01  | Pilar Igualdad de calidad de vida  | 4,713,434,000.00      | 0.00           | 0.00        | 4,713,434,000.00  | 0.00         | 4,713,434,000.00   | 1,077,100,000.00  | 1,591,300,000.00  | 33.76                     | 154,046,667.00       | 416,373,333.00   | 8.83                                |
| 3-3-1-15-01-02                                       | Desarrollo integral desde la gestación hasta la adolescencia                             | 655,300,000.00        | 0.00           | 0.00        | 655,300,000.00    | 0.00         | 655,300,000.00     | 0.00              | 0.00              | 0.00                      | 0.00                 | 0.00             | 0.00                                |
| 3-3-1-15-01-02-1452                                  | Fontibón, desarrollo integral desde la gestación hasta la adolescencia                   | 655,300,000.00        | 0.00           | 0.00        | 655,300,000.00    | 0.00         | 655,300,000.00     | 0.00              | 0.00              | 0.00                      | 0.00                 | 0.00             | 0.00                                |
| 3-3-1-15-01-03                                       | Igualdad y autonomía para una Bogotá incluyente  | 2,032,335,000.00      | 0.00           | 0.00        | 2,032,335,000.00  | 0.00         | 2,032,335,000.00   | 1,077,100,000.00  | 1,484,200,000.00  | 73.03                     | 136,196,667.00       | 385,906,667.00   | 18.99                               |
| 3-3-1-15-01-03-1453                                  | Fontibón, incluyente, digno y feliz para personas mayores y en condición de discapacidad | 2,032,335,000.00      | 0.00           | 0.00        | 2,032,335,000.00  | 0.00         | 2,032,335,000.00   | 1,077,100,000.00  | 1,484,200,000.00  | 73.03                     | 136,196,667.00       | 385,906,667.00   | 18.99                               |
| 3-3-1-15-01-04                                       | Familias protegidas y adaptadas al cambio climático                                      | 235,664,000.00        | 0.00           | 0.00        | 235,664,000.00    | 0.00         | 235,664,000.00     | 0.00              | 0.00              | 0.00                      | 0.00                 | 0.00             | 0.00                                |
| 3-3-1-15-01-04-1455                                  | Fontibón reduce el riesgo al cambio climático  | 235,664,000.00        | 0.00           | 0.00        | 235,664,000.00    | 0.00         | 235,664,000.00     | 0.00              | 0.00              | 0.00                      | 0.00                 | 0.00             | 0.00                                |
| 3-3-1-15-01-07                                       | Inclusión educativa para la equidad  | 102,835,000.00        | 0.00           | 0.00        | 102,835,000.00    | 0.00         | 102,835,000.00     | 0.00              | 0.00              | 0.00                      | 0.00                 | 0.00             | 0.00                                |
| 3-3-1-15-01-07-1456                                  | Fontibón, infraestructura y dotación al servicio de los ambientes de aprendizaje         | 102,835,000.00        | 0.00           | 0.00        | 102,835,000.00    | 0.00         | 102,835,000.00     | 0.00              | 0.00              | 0.00                      | 0.00                 | 0.00             | 0.00                                |

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| UNIDAD EJECUTORA: 01 - UNIDAD 01                     |   |                   |                |             |                   |              |                    |                   |                   |                           |                      | VIGENCIA FISCAL: 2018 |                                     |
| RUBRO PRESUPUESTAL                                   |   | APROPIACION       |                |             |                   |              |                    | TOTAL COMPROMISOS |                   | EJECUC. PRESUP. (11=10/8) | AUTORIZACION DE GIRO |                       | EJECUCION AUTORIZ. GIRO % (14=13/8) |
| CODIGO 1   | NOMBRE 2  | INICIAL 3         | MODIFICACIONES |             | VIGENTE 6=(3+5)   | SUSPENSION 7 | DISPONIBLE 8=(6-7) | MES 9             | ACUMULADO 10      |                           | MES 12               | ACUMULADO 13          |                                     |
|  |   |                   | MES 4          | ACUMULADO 5 |                   |              |                    |                   |                   |                           |                      |                       |                                     |
| 3-3-1-15-01-11                                       | Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte       | 1,687,300,000.00  | 0.00           | 0.00        | 1,687,300,000.00  | 0.00         | 1,687,300,000.00   | 0.00              | 107,100,000.00    | 6.35                      | 17,850,000.00        | 30,466,666.00         | 1.81                                |
| 3-3-1-15-01-11-1458                                  | Fontibón, territorio de oportunidades artísticas, culturales, recreativas y deportivas para todos | 1,687,300,000.00  | 0.00           | 0.00        | 1,687,300,000.00  | 0.00         | 1,687,300,000.00   | 0.00              | 107,100,000.00    | 6.35                      | 17,850,000.00        | 30,466,666.00         | 1.81                                |
| 3-3-1-15-02  | Pilar Democracia urbana   | 16,303,091,000.00 | 0.00           | 0.00        | 16,303,091,000.00 | 0.00         | 16,303,091,000.00  | 0.00              | 353,130,000.00    | 2.17                      | 63,006,333.00        | 106,273,001.00        | 0.65                                |
| 3-3-1-15-02-15                                       | Recuperación, incorporación, vida urbana y control de la ilegalidad                               | 54,000,000.00     | 0.00           | 0.00        | 54,000,000.00     | 0.00         | 54,000,000.00      | 0.00              | 54,000,000.00     | 100.00                    | 18,000,000.00        | 28,200,000.00         | 52.22                               |
| 3-3-1-15-02-15-1460                                  | Fontibón, gestión para un desarrollo moderno  | 54,000,000.00     | 0.00           | 0.00        | 54,000,000.00     | 0.00         | 54,000,000.00      | 0.00              | 54,000,000.00     | 100.00                    | 18,000,000.00        | 28,200,000.00         | 52.22                               |
| 3-3-1-15-02-17                                       | Espacio público, derecho de todos   | 2,850,718,000.00  | 0.00           | 0.00        | 2,850,718,000.00  | 0.00         | 2,850,718,000.00   | 0.00              | 51,600,000.00     | 1.81                      | 8,600,000.00         | 14,620,000.00         | 0.51                                |
| 3-3-1-15-02-17-1462                                  | Fontibón mejores parques para todos   | 2,850,718,000.00  | 0.00           | 0.00        | 2,850,718,000.00  | 0.00         | 2,850,718,000.00   | 0.00              | 51,600,000.00     | 1.81                      | 8,600,000.00         | 14,620,000.00         | 0.51                                |
| 3-3-1-15-02-18                                       | Mejor movilidad para todos  | 13,398,373,000.00 | 0.00           | 0.00        | 13,398,373,000.00 | 0.00         | 13,398,373,000.00  | 0.00              | 247,530,000.00    | 1.85                      | 36,406,333.00        | 63,453,001.00         | 0.47                                |
| 3-3-1-15-02-18-1464                                  | Fontibón, mejor movilidad para todos  | 13,398,373,000.00 | 0.00           | 0.00        | 13,398,373,000.00 | 0.00         | 13,398,373,000.00  | 0.00              | 247,530,000.00    | 1.85                      | 36,406,333.00        | 63,453,001.00         | 0.47                                |
| 3-3-1-15-03  | Pilar Construcción de comunidad y cultura ciudadana   | 1,925,359,000.00  | 0.00           | 0.00        | 1,925,359,000.00  | 0.00         | 1,925,359,000.00   | 0.00              | 67,260,000.00     | 3.49                      | 7,300,000.00         | 16,281,333.00         | 0.85                                |
| 3-3-1-15-03-19                                       | Seguridad y convivencia para todos  | 1,925,359,000.00  | 0.00           | 0.00        | 1,925,359,000.00  | 0.00         | 1,925,359,000.00   | 0.00              | 67,260,000.00     | 3.49                      | 7,300,000.00         | 16,281,333.00         | 0.85                                |
| 3-3-1-15-03-19-1467                                  | Fontibón, territorio seguro y en convivencia para todos   | 1,925,359,000.00  | 0.00           | 0.00        | 1,925,359,000.00  | 0.00         | 1,925,359,000.00   | 0.00              | 67,260,000.00     | 3.49                      | 7,300,000.00         | 16,281,333.00         | 0.85                                |
| 3-3-1-15-06  | Eje transversal Sostenibilidad ambiental basada en la eficiencia energética                       | 250,000,000.00    | 0.00           | 0.00        | 250,000,000.00    | 0.00         | 250,000,000.00     | 0.00              | 29,999,400.00     | 12.00                     | 4,999,900.00         | 8,833,157.00          | 3.53                                |
| 3-3-1-15-06-38                                       | Recuperación y manejo de la Estructura Ecológica Principal  | 250,000,000.00    | 0.00           | 0.00        | 250,000,000.00    | 0.00         | 250,000,000.00     | 0.00              | 29,999,400.00     | 12.00                     | 4,999,900.00         | 8,833,157.00          | 3.53                                |
| 3-3-1-15-06-38-1471                                  | Fontibón territorio verde   | 250,000,000.00    | 0.00           | 0.00        | 250,000,000.00    | 0.00         | 250,000,000.00     | 0.00              | 29,999,400.00     | 12.00                     | 4,999,900.00         | 8,833,157.00          | 3.53                                |
| 3-3-1-15-07  | Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia                             | 5,815,292,000.00  | 0.00           | 0.00        | 5,815,292,000.00  | 0.00         | 5,815,292,000.00   | 61,041,246.00     | 3,600,322,210.00  | 61.91                     | 491,236,989.00       | 965,655,026.00        | 16.61                               |
| 3-3-1-15-07-45                                       | Gobernanza e influencia local, regional e internacional   | 5,815,292,000.00  | 0.00           | 0.00        | 5,815,292,000.00  | 0.00         | 5,815,292,000.00   | 61,041,246.00     | 3,600,322,210.00  | 61.91                     | 491,236,989.00       | 965,655,026.00        | 16.61                               |
| 3-3-1-15-07-45-1473                                  | Fontibón, ciudadanía co-creando la localidad  | 1,112,773,000.00  | 0.00           | 0.00        | 1,112,773,000.00  | 0.00         | 1,112,773,000.00   | 0.00              | 106,683,333.00    | 9.59                      | 9,250,000.00         | 18,500,000.00         | 1.66                                |
| 3-3-1-15-07-45-1474                                  | Fontibón, gestión pública eficiente y transparente  | 4,702,519,000.00  | 0.00           | 0.00        | 4,702,519,000.00  | 0.00         | 4,702,519,000.00   | 61,041,246.00     | 3,493,638,877.00  | 74.29                     | 481,986,989.00       | 947,155,026.00        | 20.14                               |
| 3-3-6  | OBLIGACIONES POR PAGAR  | 31,596,735,000.00 | 0.00           | 0.00        | 31,596,735,000.00 | 0.00         | 31,596,735,000.00  | -75,907,389.00    | 25,358,710,725.00 | 80.26                     | 2,113,271,556.00     | 2,684,384,515.00      | 8.50                                |
| 3-3-6-15   | Bogotá Mejor para todos   | 22,796,379,000.00 | 0.00           | 0.00        | 22,796,379,000.00 | 0.00         | 22,796,379,000.00  | -46,753,667.00    | 20,276,902,004.00 | 88.95                     | 1,174,634,489.00     | 1,609,531,054.00      | 7.06                                |
| 3-3-6-15-01  | Pilar Igualdad de calidad de vida   | 2,885,576,000.00  | 0.00           | 0.00        | 2,885,576,000.00  | 0.00         | 2,885,576,000.00   | 0.00              | 2,647,178,385.00  | 91.74                     | 150,741,797.00       | 340,870,184.00        | 11.81                               |
| 3-3-6-15-01-02                                       | Desarrollo Integral desde la gestación hasta la adolescencia                                      | 429,725,000.00    | 0.00           | 0.00        | 429,725,000.00    | 0.00         | 429,725,000.00     | 0.00              | 331,356,588.00    | 77.11                     | 99,098,789.00        | 143,630,189.00        | 33.42                               |

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

02-05-2018

08:33

| ENTIDAD: 009 - FONDO DE DESARROLLO LOCAL DE FONTIBON |   | MES: ABRIL            |                |             |                   |              |                    |                   |                   |                           |                      |                |                                     |
|--|---|-----------------------|----------------|-------------|-------------------|--------------|--------------------|-------------------|-------------------|---------------------------|----------------------|----------------|-------------------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01                     |   | VIGENCIA FISCAL: 2018 |                |             |                   |              |                    |                   |                   |                           |                      |                |                                     |
| RUBRO PRESUPUESTAL                                   |   | APROPIACION           |                |             |                   |              |                    | TOTAL COMPROMISOS |                   | EJECUC. PRESUP. (11=10/8) | AUTORIZACION DE GIRO |                | EJECUCION AUTORIZ. GIRO % (14=13/8) |
| CODIGO 1   | NOMBRE 2  | INICIAL 3             | MODIFICACIONES |             | VIGENTE 6=(3+5)   | SUSPENSION 7 | DISPONIBLE 8=(6-7) | MES 9             | ACUMULADO 10      |                           | MES 12               | ACUMULADO 13   |                                     |
|  |   |                       | MES 4          | ACUMULADO 5 |                   |              |                    |                   |                   |                           |                      |                |                                     |
| 3-3-6-15-01-02-1452                                  | Fontibón, desarrollo Integral desde la gestación hasta la adolescencia                            | 429,725,000.00        | 0.00           | 0.00        | 429,725,000.00    | 0.00         | 429,725,000.00     | 0.00              | 331,356,588.00    | 77.11                     | 99,098,789.00        | 143,630,189.00 | 33.42                               |
| 3-3-6-15-01-03                                       | Igualdad y autonomía para una Bogotá incluyente   | 634,184,000.00        | 0.00           | 0.00        | 634,184,000.00    | 0.00         | 634,184,000.00     | 0.00              | 624,827,232.00    | 98.52                     | 866,667.00           | 140,062,854.00 | 22.09                               |
| 3-3-6-15-01-03-1453                                  | Fontibón, incluyente, digno y feliz para personas mayores y en condición de discapacidad          | 634,184,000.00        | 0.00           | 0.00        | 634,184,000.00    | 0.00         | 634,184,000.00     | 0.00              | 624,827,232.00    | 98.52                     | 866,667.00           | 140,062,854.00 | 22.09                               |
| 3-3-6-15-01-07                                       | Inclusión educativa para la equidad   | 96,830,000.00         | 0.00           | 0.00        | 96,830,000.00     | 0.00         | 96,830,000.00      | 0.00              | 0.00              | 0.00                      | 0.00                 | 0.00           | 0.00                                |
| 3-3-6-15-01-07-1456                                  | Fontibón, infraestructura y dotación al servicio de los ambientes de aprendizaje                  | 96,830,000.00         | 0.00           | 0.00        | 96,830,000.00     | 0.00         | 96,830,000.00      | 0.00              | 0.00              | 0.00                      | 0.00                 | 0.00           | 0.00                                |
| 3-3-6-15-01-11                                       | Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte       | 1,724,837,000.00      | 0.00           | 0.00        | 1,724,837,000.00  | 0.00         | 1,724,837,000.00   | 0.00              | 1,690,994,565.00  | 98.04                     | 50,776,341.00        | 57,177,141.00  | 3.31                                |
| 3-3-6-15-01-11-1458                                  | Fontibón, territorio de oportunidades artísticas, culturales, recreativas y deportivas para todos | 1,724,837,000.00      | 0.00           | 0.00        | 1,724,837,000.00  | 0.00         | 1,724,837,000.00   | 0.00              | 1,690,994,565.00  | 98.04                     | 50,776,341.00        | 57,177,141.00  | 3.31                                |
| 3-3-6-15-02  | Pilar Democracia urbana   | 14,022,824,000.00     | 0.00           | 0.00        | 14,022,824,000.00 | 0.00         | 14,022,824,000.00  | 0.00              | 13,911,701,512.00 | 99.21                     | 827,722,548.00       | 840,839,481.00 | 6.00                                |
| 3-3-6-15-02-17                                       | Espacio público, derecho de todos   | 3,042,304,000.00      | 0.00           | 0.00        | 3,042,304,000.00  | 0.00         | 3,042,304,000.00   | 0.00              | 2,982,841,386.00  | 98.05                     | 0.00                 | 1,893,733.00   | 0.06                                |
| 3-3-6-15-02-17-1462                                  | Fontibón mejores parques para todos   | 3,042,304,000.00      | 0.00           | 0.00        | 3,042,304,000.00  | 0.00         | 3,042,304,000.00   | 0.00              | 2,982,841,386.00  | 98.05                     | 0.00                 | 1,893,733.00   | 0.06                                |
| 3-3-6-15-02-18                                       | Mejor movilidad para todos  | 10,980,520,000.00     | 0.00           | 0.00        | 10,980,520,000.00 | 0.00         | 10,980,520,000.00  | 0.00              | 10,928,860,126.00 | 99.53                     | 827,722,548.00       | 838,945,748.00 | 7.64                                |
| 3-3-6-15-02-18-1464                                  | Fontibón, mejor movilidad para todos  | 10,980,520,000.00     | 0.00           | 0.00        | 10,980,520,000.00 | 0.00         | 10,980,520,000.00  | 0.00              | 10,928,860,126.00 | 99.53                     | 827,722,548.00       | 838,945,748.00 | 7.64                                |
| 3-3-6-15-03  | Pilar Construcción de comunidad y cultura ciudadana   | 1,659,666,000.00      | 0.00           | 0.00        | 1,659,666,000.00  | 0.00         | 1,659,666,000.00   | -14,253,667.00    | 1,636,236,700.00  | 98.59                     | 0.00                 | 2,951,200.00   | 0.18                                |
| 3-3-6-15-03-19                                       | Seguridad y convivencia para todos  | 1,659,666,000.00      | 0.00           | 0.00        | 1,659,666,000.00  | 0.00         | 1,659,666,000.00   | -14,253,667.00    | 1,636,236,700.00  | 98.59                     | 0.00                 | 2,951,200.00   | 0.18                                |
| 3-3-6-15-03-19-1467                                  | Fontibón, territorio seguro y en convivencia para todos   | 1,659,666,000.00      | 0.00           | 0.00        | 1,659,666,000.00  | 0.00         | 1,659,666,000.00   | -14,253,667.00    | 1,636,236,700.00  | 98.59                     | 0.00                 | 2,951,200.00   | 0.18                                |
| 3-3-6-15-06  | Eje transversal Sostenibilidad ambiental basada en la eficiencia energética                       | 8,411,000.00          | 0.00           | 0.00        | 8,411,000.00      | 0.00         | 8,411,000.00       | 0.00              | 3,690,600.00      | 43.88                     | 0.00                 | 2,202,667.00   | 26.19                               |
| 3-3-6-15-06-38                                       | Recuperación y manejo de la Estructura Ecológica Principal  | 8,411,000.00          | 0.00           | 0.00        | 8,411,000.00      | 0.00         | 8,411,000.00       | 0.00              | 3,690,600.00      | 43.88                     | 0.00                 | 2,202,667.00   | 26.19                               |
| 3-3-6-15-06-38-1471                                  | Fontibón territorio verde   | 8,411,000.00          | 0.00           | 0.00        | 8,411,000.00      | 0.00         | 8,411,000.00       | 0.00              | 3,690,600.00      | 43.88                     | 0.00                 | 2,202,667.00   | 26.19                               |
| 3-3-6-15-07  | Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia                             | 4,219,902,000.00      | 0.00           | 0.00        | 4,219,902,000.00  | 0.00         | 4,219,902,000.00   | -32,500,000.00    | 2,078,094,807.00  | 49.25                     | 196,170,144.00       | 422,667,522.00 | 10.02                               |
| 3-3-6-15-07-45                                       | Gobernanza e influencia local, regional e internacional   | 4,219,902,000.00      | 0.00           | 0.00        | 4,219,902,000.00  | 0.00         | 4,219,902,000.00   | -32,500,000.00    | 2,078,094,807.00  | 49.25                     | 196,170,144.00       | 422,667,522.00 | 10.02                               |
| 3-3-6-15-07-45-1473                                  | Fontibón, ciudadanía co-creando la localidad  | 832,997,000.00        | 0.00           | 0.00        | 832,997,000.00    | 0.00         | 832,997,000.00     | 0.00              | 806,099,659.00    | 96.77                     | 44,230,702.00        | 51,393,769.00  | 6.17                                |
|  |   | 3,386,905,000.00      |                | 0.00        | 3,386,905,000.00  | 0.00         | 3,386,905,000.00   | -32,500,000.00    | 1,271,995,148.00  | 37.56                     | 151,939,442.00       | 371,273,753.00 | 10.96                               |

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

02-05-2018  
08:33

| ENTIDAD: 009 - FONDO DE DESARROLLO LOCAL DE FONTIBON |  |                          |                |                |                          |                 |                          |                         |                          |                 |                         |                         | MES: ABRIL                |
|--|--|--------------------------|----------------|----------------|--------------------------|-----------------|--------------------------|-------------------------|--------------------------|-----------------|-------------------------|-------------------------|---------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01                     |  |                          |                |                |                          |                 |                          |                         |                          |                 |                         |                         | VIGENCIA FISCAL: 2018     |
| RUBRO PRESUPUESTAL                                   |  | APROPIACION              |                |                |                          |                 |                          | TOTAL COMPROMISOS       |                          | EJECUC. PRESUP. | AUTORIZACION DE GIRO    |                         | EJECUCION AUTORIZ. GIRO % |
| CODIGO<br>1  | NOMBRE<br>2  | INICIAL<br>3             | MODIFICACIONES |                | VIGENTE<br>6=(3+5)       | SUSPENSION<br>7 | DISPONIBLE<br>8=(6-7)    | MES<br>9                | ACUMULADO<br>10          | (11=10/8)       | AUTORIZACION DE GIRO    |                         | (14=13/8)                 |
|  |  |                          | MES<br>4       | ACUMULADO<br>5 |                          |                 |                          |                         |                          |                 | MES<br>12               | ACUMULADO<br>13         |                           |
| 3-3-6-15-07-45-1474                                  | Fontibón, gestión publica eficiente y transparente |                          | 0.00           |                |                          |                 |                          |                         |                          |                 |                         |                         |                           |
| 3-3-6-90   | OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES        | 8,800,356,000.00         | 0.00           | 0.00           | 8,800,356,000.00         | 0.00            | 8,800,356,000.00         | -29,153,722.00          | 5,081,808,721.00         | 57.75           | 938,637,067.00          | 1,074,853,461.00        | 12.21                     |
| 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>65,058,298,000.00</b> | <b>0.00</b>    | <b>0.00</b>    | <b>65,058,298,000.00</b> | <b>0.00</b>     | <b>65,058,298,000.00</b> | <b>1,183,976,132.00</b> | <b>32,481,773,192.00</b> | <b>49.93</b>    | <b>3,111,756,253.00</b> | <b>4,872,079,961.00</b> | <b>7.49</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**