

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

03-08-2020

08:25

| ENTIDAD: 009 - FONDO DE DESARROLLO LOCAL DE FONTIBON | | MES: JULIO | | | | | | | | | | | |
|--|---|-----------------------|-------------------|-------------------|-------------------|--------------|--------------------|-------------------|-------------------|---------------------------|----------------------|------------------|-------------------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01 | | VIGENCIA FISCAL: 2020 | | | | | | | | | | | |
| 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 | 79,532,163,000.00 | -8,026,910,974.00 | -8,026,910,974.00 | 71,505,252,026.00 | 0.00 | 71,505,252,026.00 | 3,394,305,539.00 | 47,461,870,158.00 | 66.38 | 2,440,555,846.00 | 7,022,329,893.00 | 9.82 |
| 3-1 | GASTOS DE FUNCIONAMIENTO | 5,849,151,000.00 | -1,129,793,314.00 | -1,129,793,314.00 | 4,719,357,686.00 | 0.00 | 4,719,357,686.00 | 110,723,931.00 | 2,311,394,432.00 | 48.98 | 254,938,907.00 | 1,270,131,424.00 | 26.91 |
| 3-1-1 | Gastos de personal | 815,954,000.00 | 0.00 | 0.00 | 815,954,000.00 | 0.00 | 815,954,000.00 | 67,428,666.00 | 404,052,517.00 | 49.52 | 67,428,666.00 | 404,052,517.00 | 49.52 |
| 3-1-1-04 | Otros servidores de categoría especial | 815,954,000.00 | 0.00 | 0.00 | 815,954,000.00 | 0.00 | 815,954,000.00 | 67,428,666.00 | 404,052,517.00 | 49.52 | 67,428,666.00 | 404,052,517.00 | 49.52 |
| 3-1-1-04-01 | Honorarios | 815,954,000.00 | 0.00 | 0.00 | 815,954,000.00 | 0.00 | 815,954,000.00 | 67,428,666.00 | 404,052,517.00 | 49.52 | 67,428,666.00 | 404,052,517.00 | 49.52 |
| 3-1-1-04-01-02 | Honorarios Ediles | 815,954,000.00 | 0.00 | 0.00 | 815,954,000.00 | 0.00 | 815,954,000.00 | 67,428,666.00 | 404,052,517.00 | 49.52 | 67,428,666.00 | 404,052,517.00 | 49.52 |
| 3-1-2 | Adquisición de bienes y servicios | 2,879,546,000.00 | 0.00 | 0.00 | 2,879,546,000.00 | 0.00 | 2,879,546,000.00 | 43,295,265.00 | 884,984,229.00 | 30.73 | 156,132,631.00 | 316,212,536.00 | 10.98 |
| 3-1-2-01 | Adquisición de activos no financieros | 60,538,000.00 | 0.00 | 0.00 | 60,538,000.00 | 0.00 | 60,538,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-01-01 | Activos fijos | 60,538,000.00 | 0.00 | 0.00 | 60,538,000.00 | 0.00 | 60,538,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-01-01-01 | Maquinaria y equipo | 60,538,000.00 | 0.00 | 0.00 | 60,538,000.00 | 0.00 | 60,538,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-01-01-01-0006 | Maquinaria y aparatos eléctricos | 60,538,000.00 | 0.00 | 0.00 | 60,538,000.00 | 0.00 | 60,538,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02 | Adquisiciones diferentes de activos no financieros | 2,819,008,000.00 | 0.00 | 0.00 | 2,819,008,000.00 | 0.00 | 2,819,008,000.00 | 43,295,265.00 | 884,984,229.00 | 31.39 | 156,132,631.00 | 316,212,536.00 | 11.22 |
| 3-1-2-02-01 | Materiales y suministros | 123,735,000.00 | 0.00 | 0.00 | 123,735,000.00 | 0.00 | 123,735,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-01-02 | Otros bienes transportables (excepto productos metálicos, maquinaria y equipo | 123,735,000.00 | 0.00 | 0.00 | 123,735,000.00 | 0.00 | 123,735,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-01-02-0002 | Pasta o pulpa, papel y productos de papel; impresos y artículos relacionados | 9,492,000.00 | 0.00 | 0.00 | 9,492,000.00 | 0.00 | 9,492,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-01-02-0003 | Productos de hornos de coque, de refinación de petróleo y combustible | 34,815,000.00 | 0.00 | 0.00 | 34,815,000.00 | 0.00 | 34,815,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-01-02-0007 | Vidrio y productos de vidrio y otros productos no metálicos n.c.p. | 8,000,000.00 | 0.00 | 0.00 | 8,000,000.00 | 0.00 | 8,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-01-02-0008 | Muebles; otros bienes transportables n.c.p. | 71,428,000.00 | 0.00 | 0.00 | 71,428,000.00 | 0.00 | 71,428,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-02 | Adquisición de servicios | 2,695,273,000.00 | 0.00 | 0.00 | 2,695,273,000.00 | 0.00 | 2,695,273,000.00 | 43,295,265.00 | 884,984,229.00 | 32.83 | 156,132,631.00 | 316,212,536.00 | 11.73 |
| 3-1-2-02-02-02 | Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing | 439,393,000.00 | 0.00 | 0.00 | 439,393,000.00 | 0.00 | 439,393,000.00 | 33,359,974.00 | 217,044,561.00 | 49.40 | 52,227,053.00 | 165,684,587.00 | 37.71 |
| 3-1-2-02-02-02-0001 | Servicios financieros y servicios conexos | 313,848,000.00 | 0.00 | 0.00 | 313,848,000.00 | 0.00 | 313,848,000.00 | 33,359,974.00 | 163,044,561.00 | 51.95 | 34,227,053.00 | 129,684,587.00 | 41.32 |
| 3-1-2-02-02-02-0001 | Servicios de seguros de vida colectiva de los l | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 7,924,783.00 | 39.62 | 7,924,783.00 | 7,924,783.00 | 39.62 |
| 3-1-2-02-02-02-0001 | Servicios de seguros de Salud ediles | 99,170,000.00 | 0.00 | 0.00 | 99,170,000.00 | 0.00 | 99,170,000.00 | 8,429,400.00 | 59,023,800.00 | 59.52 | 8,429,400.00 | 50,594,400.00 | 51.02 |
| 3-1-2-02-02-02-0001 | Servicios de seguros contra incendio, terremoto | 188,000,000.00 | 0.00 | 0.00 | 188,000,000.00 | 0.00 | 188,000,000.00 | 24,930,574.00 | 96,095,978.00 | 51.11 | 17,872,870.00 | 71,165,404.00 | 37.85 |
| 3-1-2-02-02-02-0001 | Servicios de seguro obligatorio de accidentes | 6,678,000.00 | 0.00 | 0.00 | 6,678,000.00 | 0.00 | 6,678,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-02-02-0002 | Servicios inmobiliarios | 125,545,000.00 | 0.00 | 0.00 | 125,545,000.00 | 0.00 | 125,545,000.00 | 0.00 | 54,000,000.00 | 43.01 | 18,000,000.00 | 36,000,000.00 | 28.67 |
| 3-1-2-02-02-02-0002 | Servicios de alquiler o arrendamiento con o sin | 113,940,000.00 | 0.00 | 0.00 | 113,940,000.00 | 0.00 | 113,940,000.00 | 0.00 | 54,000,000.00 | 47.39 | 18,000,000.00 | 36,000,000.00 | 31.60 |
| 3-1-2-02-02-02-0002 | Servicio de arrendamiento de bienes inmueble | 11,605,000.00 | 0.00 | 0.00 | 11,605,000.00 | 0.00 | 11,605,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-02-03 | Servicios prestados a las empresas y servicios de producción | 2,104,405,000.00 | 0.00 | 0.00 | 2,104,405,000.00 | 0.00 | 2,104,405,000.00 | 1,528,590.00 | 621,820,546.00 | 29.55 | 99,089,157.00 | 107,999,107.00 | 5.13 |

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| UNIDAD EJECUTORA: 01 - UNIDAD 01 | | VIGENCIA FISCAL: 2020 | | | | | | | | | | | |
| 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 | | | | | | | | | |
| 3-1-2-02-02-03-0003 | Otros servicios profesionales, científicos y técnicos | 180,305,000.00 | 0.00 | 0.00 | 180,305,000.00 | 0.00 | 180,305,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 3-1-2-02-02-03-0003 | Servicios científicos y otros servicios técnicos | 180,305,000.00 | 0.00 | 0.00 | 180,305,000.00 | 0.00 | 180,305,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 3-1-2-02-02-03-0004 | Servicios de telecomunicaciones, transmisión y suministro de información | 151,023,000.00 | 0.00 | 0.00 | 151,023,000.00 | 0.00 | 151,023,000.00 | 1,528,590.00 | 10,438,540.00 | 6.91 | 1,528,590.00 | 10,438,540.00 | |
| 3-1-2-02-02-03-0004 | Servicios de telefonía fija | 50,640,000.00 | 0.00 | 0.00 | 50,640,000.00 | 0.00 | 50,640,000.00 | 1,528,590.00 | 10,438,540.00 | 20.61 | 1,528,590.00 | 10,438,540.00 | |
| 3-1-2-02-02-03-0004 | Servicios de transmisión de datos | 52,750,000.00 | 0.00 | 0.00 | 52,750,000.00 | 0.00 | 52,750,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 3-1-2-02-02-03-0004 | Servicios de transmisión de programas de rad | 47,633,000.00 | 0.00 | 0.00 | 47,633,000.00 | 0.00 | 47,633,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 3-1-2-02-02-03-0005 | Servicios de soporte | 1,468,037,000.00 | 0.00 | 0.00 | 1,468,037,000.00 | 0.00 | 1,468,037,000.00 | 0.00 | 547,382,301.00 | 37.29 | 97,560,567.00 | 97,560,567.00 | |
| 3-1-2-02-02-03-0005 | Servicios de protección (guardas de seguridad) | 1,146,789,000.00 | 0.00 | 0.00 | 1,146,789,000.00 | 0.00 | 1,146,789,000.00 | 0.00 | 413,006,402.00 | 36.01 | 97,560,567.00 | 97,560,567.00 | |
| 3-1-2-02-02-03-0005 | Servicios de limpieza general | 173,020,000.00 | 0.00 | 0.00 | 173,020,000.00 | 0.00 | 173,020,000.00 | 0.00 | 134,375,899.00 | 77.66 | 0.00 | 0.00 | |
| 3-1-2-02-02-03-0005 | Servicios de correo | 16,353,000.00 | 0.00 | 0.00 | 16,353,000.00 | 0.00 | 16,353,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 3-1-2-02-02-03-0005 | Servicios de organización y asistencia de con | 131,875,000.00 | 0.00 | 0.00 | 131,875,000.00 | 0.00 | 131,875,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 3-1-2-02-02-03-0006 | Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción) | 305,040,000.00 | 0.00 | 0.00 | 305,040,000.00 | 0.00 | 305,040,000.00 | 0.00 | 63,999,705.00 | 20.98 | 0.00 | 0.00 | |
| 3-1-2-02-02-03-0006 | Servicios de mantenimiento y reparación de r | 135,040,000.00 | 0.00 | 0.00 | 135,040,000.00 | 0.00 | 135,040,000.00 | 0.00 | 63,999,705.00 | 47.39 | 0.00 | 0.00 | |
| 3-1-2-02-02-03-0006 | Servicios de mantenimiento y reparación de e | 159,000,000.00 | 0.00 | 0.00 | 159,000,000.00 | 0.00 | 159,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 3-1-2-02-02-03-0006 | Servicios de reparación de otros bienes | 11,000,000.00 | 0.00 | 0.00 | 11,000,000.00 | 0.00 | 11,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 3-1-2-02-02-04 | Servicios administrativos del Gobierno | 151,475,000.00 | 0.00 | 0.00 | 151,475,000.00 | 0.00 | 151,475,000.00 | 8,406,701.00 | 46,119,122.00 | 30.45 | 4,816,421.00 | 42,528,842.00 | |
| 3-1-2-02-02-04-0001 | Otros servicios públicos generales del Gobierno n.c.p. | 151,475,000.00 | 0.00 | 0.00 | 151,475,000.00 | 0.00 | 151,475,000.00 | 8,406,701.00 | 46,119,122.00 | 30.45 | 4,816,421.00 | 42,528,842.00 | |
| 3-1-2-02-02-04-0001 | Energía | 84,400,000.00 | 0.00 | 0.00 | 84,400,000.00 | 0.00 | 84,400,000.00 | 8,185,190.00 | 36,492,610.00 | 43.24 | 4,594,910.00 | 32,902,330.00 | |
| 3-1-2-02-02-04-0001 | Acueducto y alcantarillado | 53,360,000.00 | 0.00 | 0.00 | 53,360,000.00 | 0.00 | 53,360,000.00 | 53,401.00 | 8,792,622.00 | 16.48 | 53,401.00 | 8,792,622.00 | |
| 3-1-2-02-02-04-0001 | Aseo | 10,550,000.00 | 0.00 | 0.00 | 10,550,000.00 | 0.00 | 10,550,000.00 | 161,470.00 | 676,220.00 | 6.41 | 161,470.00 | 676,220.00 | |
| 3-1-2-02-02-04-0001 | Gas | 3,165,000.00 | 0.00 | 0.00 | 3,165,000.00 | 0.00 | 3,165,000.00 | 6,640.00 | 157,670.00 | 4.98 | 6,640.00 | 157,670.00 | |
| 3-1-3 | Gastos diversos | 1,500,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 3-1-3-01 | Impuestos | 1,500,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 3-1-3-01-03 | Impuesto de vehículos | 1,500,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 3-1-8 | OBLIGACIONES POR PAGAR | 2,152,151,000.00 | -1,129,793,314.00 | -1,129,793,314.00 | 1,022,357,686.00 | 0.00 | 1,022,357,686.00 | 0.00 | 1,022,357,686.00 | 100.00 | 31,377,610.00 | 549,866,371.00 | |
| 3-1-8-90 | OBLIGACIONES POR PAGAR FUNCIONAMIENTO | 2,152,151,000.00 | -1,129,793,314.00 | -1,129,793,314.00 | 1,022,357,686.00 | 0.00 | 1,022,357,686.00 | 0.00 | 1,022,357,686.00 | 100.00 | 31,377,610.00 | 549,866,371.00 | |
| 3-1-8-90-01 | Obligaciones por Pagar Vigencia Anterior | 1,601,449,000.00 | -579,420,010.00 | -579,420,010.00 | 1,022,028,990.00 | 0.00 | 1,022,028,990.00 | 0.00 | 1,022,028,990.00 | 100.00 | 31,377,610.00 | 549,866,371.00 | |
| 3-1-8-90-02 | Obligaciones por Pagar Otras Vigencias | 550,702,000.00 | -550,373,304.00 | -550,373,304.00 | 328,696.00 | 0.00 | 328,696.00 | 0.00 | 328,696.00 | 100.00 | 0.00 | 0.00 | |
| 3-3 | INVERSIÓN | 73,683,012,000.00 | -6,897,117,660.00 | -6,897,117,660.00 | 66,785,894,340.00 | 0.00 | 66,785,894,340.00 | 3,283,581,608.00 | 45,150,475,726.00 | 67.60 | 2,185,616,939.00 | 5,752,198,469.00 | |
| 3-3-1 | DIRECTA | 28,646,505,000.00 | 255,073,639.00 | 255,073,639.00 | 28,901,578,639.00 | 0.00 | 28,901,578,639.00 | 3,014,684,405.00 | 7,266,160,025.00 | 25.14 | 1,936,365,688.00 | 4,238,415,893.00 | |
| 3-3-1-15 | Bogotá Mejor Para Todos | 28,646,505,000.00 | 255,073,639.00 | 255,073,639.00 | 28,901,578,639.00 | 0.00 | 28,901,578,639.00 | 3,014,684,405.00 | 7,266,160,025.00 | 25.14 | 1,936,365,688.00 | 4,238,415,893.00 | |

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| UNIDAD EJECUTORA: 01 - UNIDAD 01 | | VIGENCIA FISCAL: 2020 | | | | | | | | | | | |
| 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 | Pilar Igualdad de calidad de vida | 5.021.691.000.00 | 1,517,521,995.00 | 3.643.201.782.00 | 8.664.892.782.00 | 0.00 | 8.664.892.782.00 | 2.423.987.995.00 | 5.331.834.616.00 | 61.53 | 1.670.193.889.00 | 3.616.400.265.00 | 41.74 |
| 3-3-1-15-01-02 | Desarrollo integral desde la gestación hasta la adolescencia | 740,000,000.00 | 0.00 | 0.00 | 740,000,000.00 | 0.00 | 740,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-15-01-02-1452 | Fontibón, desarrollo integral desde la gestación hasta la adolescencia | 740.000.000.00 | 0.00 | 0.00 | 740.000.000.00 | 0.00 | 740.000.000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-15-01-03 | Igualdad y autonomía para una Bogotá incluyente | 2,268,790,000.00 | 1,517,521,995.00 | 3,643,201,782.00 | 5,911,991,782.00 | 0.00 | 5,911,991,782.00 | 2,386,921,995.00 | 5,237,372,616.00 | 88.59 | 1,656,163,756.00 | 3,575,266,466.00 | 60.47 |
| 3-3-1-15-01-03-1453 | Fontibón, incluyente, digno y feliz para personas mayores y en condición de discapacidad | 2,268,790,000.00 | 1,517,521,995.00 | 3,643,201,782.00 | 5,911,991,782.00 | 0.00 | 5,911,991,782.00 | 2,386,921,995.00 | 5,237,372,616.00 | 88.59 | 1,656,163,756.00 | 3,575,266,466.00 | 60.47 |
| 3-3-1-15-01-07 | Inclusión educativa para la equidad | 412,296,000.00 | 0.00 | 0.00 | 412,296,000.00 | 0.00 | 412,296,000.00 | 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 | 412,296,000.00 | 0.00 | 0.00 | 412,296,000.00 | 0.00 | 412,296,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-15-01-11 | Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte | 1,600,605,000.00 | 0.00 | 0.00 | 1,600,605,000.00 | 0.00 | 1,600,605,000.00 | 37,066,000.00 | 94,462,000.00 | 5.90 | 14,030,133.00 | 41,133,799.00 | 2.57 |
| 3-3-1-15-01-11-1458 | Fontibón, territorio de oportunidades artísticas, culturales, recreativas y deportivas para todos | 1,600,605,000.00 | 0.00 | 0.00 | 1,600,605,000.00 | 0.00 | 1,600,605,000.00 | 37,066,000.00 | 94,462,000.00 | 5.90 | 14,030,133.00 | 41,133,799.00 | 2.57 |
| 3-3-1-15-02 | Pilar Democracia urbana | 17.510.035.000.00 | -1,262,448,356.00 | -3.388.128.143.00 | 14.121.906.857.00 | 0.00 | 14.121.906.857.00 | 38.264.000.00 | 94.662.000.00 | 0.67 | 7.381.167.00 | 24.618.667.00 | 0.17 |
| 3-3-1-15-02-15 | Recuperación, incorporación, vida urbana y control de la ilegalidad | 110,000,000.00 | 0.00 | 0.00 | 110,000,000.00 | 0.00 | 110,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-15-02-15-1460 | Fontibón, gestión para un desarrollo moderno | 110.000.000.00 | 0.00 | 0.00 | 110.000.000.00 | 0.00 | 110.000.000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-15-02-17 | Espacio público, derecho de todos | 2,867,482,000.00 | 0.00 | 0.00 | 2,867,482,000.00 | 0.00 | 2,867,482,000.00 | 19,132,000.00 | 38,264,000.00 | 1.33 | 797,167.00 | 797,167.00 | 0.03 |
| 3-3-1-15-02-17-1462 | Fontibón mejores parques para todos | 2,867,482,000.00 | 0.00 | 0.00 | 2,867,482,000.00 | 0.00 | 2,867,482,000.00 | 19,132,000.00 | 38,264,000.00 | 1.33 | 797,167.00 | 797,167.00 | 0.03 |
| 3-3-1-15-02-18 | Mejor movilidad para todos | 14,532,553,000.00 | -1,262,448,356.00 | -3,388,128,143.00 | 11,144,424,857.00 | 0.00 | 11,144,424,857.00 | 19,132,000.00 | 56,398,000.00 | 0.51 | 6,584,000.00 | 23,821,500.00 | 0.21 |
| 3-3-1-15-02-18-1464 | Fontibón, mejor movilidad para todos | 14,532,553,000.00 | -1,262,448,356.00 | -3,388,128,143.00 | 11,144,424,857.00 | 0.00 | 11,144,424,857.00 | 19,132,000.00 | 56,398,000.00 | 0.51 | 6,584,000.00 | 23,821,500.00 | 0.21 |
| 3-3-1-15-03 | Pilar Construcción de comunidad y cultura ciudadana | 1.432.326.000.00 | 0.00 | 0.00 | 1.432.326.000.00 | 0.00 | 1.432.326.000.00 | 0.00 | 46.383.333.00 | 3.24 | 3.250.000.00 | 4.633.333.00 | 0.32 |
| 3-3-1-15-03-19 | Seguridad y convivencia para todos | 1,432,326,000.00 | 0.00 | 0.00 | 1,432,326,000.00 | 0.00 | 1,432,326,000.00 | 0.00 | 46,383,333.00 | 3.24 | 3,250,000.00 | 4,633,333.00 | 0.32 |
| 3-3-1-15-03-19-1467 | Fontibón, territorio seguro y en convivencia para todos | 1,432,326,000.00 | 0.00 | 0.00 | 1,432,326,000.00 | 0.00 | 1,432,326,000.00 | 0.00 | 46,383,333.00 | 3.24 | 3,250,000.00 | 4,633,333.00 | 0.32 |
| 3-3-1-15-06 | Eje transversal Sostenibilidad ambiental basada en la eficiencia energética | 222,700,000.00 | 0.00 | 0.00 | 222,700,000.00 | 0.00 | 222,700,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-15-06-38 | Recuperación y manejo de la Estructura Ecológica Principal | 222,700,000.00 | 0.00 | 0.00 | 222,700,000.00 | 0.00 | 222,700,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-15-06-38-1471 | Fontibón territorio verde | 222,700,000.00 | 0.00 | 0.00 | 222,700,000.00 | 0.00 | 222,700,000.00 | 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

03-08-2020

08:25

| ENTIDAD: 009 - FONDO DE DESARROLLO LOCAL DE FONTIBON | | MES: JULIO | | | | | | | | | | | |
|--|---|-----------------------|-------------------|-------------------|-------------------|--------------|--------------------|-------------------|-------------------|---------------------------|----------------------|------------------|-------------------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01 | | VIGENCIA FISCAL: 2020 | | | | | | | | | | | |
| RUBRO PRESUPUESTAL | | APROPIACION | | | | | | TOTAL COMPROMISOS | | EJECUC. PRESUP. (11=10/8) | AUTORIZACION DE GIRO | | EJECUCION AUTORIZ. GIRO % (14=13/8) |
| CODIGO 1 | NOMBRE 2 | INICIAL 3 | MODIFICACIONES | | VIGENTE 6=(3+5) | SUSPENSION 7 | DISPONIBLE 8=(6-7) | MES 9 | ACUMULADO 10 | | MES 12 | ACUMULADO 13 | |
| | | | MES 4 | ACUMULADO 5 | | | | | | | | | |
| 3-3-1-15-07 | Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia | 4.459.753.000.00 | 0.00 | 0.00 | 4.459.753.000.00 | 0.00 | 4.459.753.000.00 | 552.432.410.00 | 1.793.280.076.00 | 40.21 | 255.540.632.00 | 592.763.628.00 | 13.29 |
| 3-3-1-15-07-45 | Gobernanza e influencia local, regional e internacional | 4,459,753,000.00 | 0.00 | 0.00 | 4,459,753,000.00 | 0.00 | 4,459,753,000.00 | 552,432,410.00 | 1,793,280,076.00 | 40.21 | 255,540,632.00 | 592,763,628.00 | 13.29 |
| 3-3-1-15-07-45-1473 | Fontibón, ciudadanía co-creando la localidad | 559,242,000.00 | 0.00 | 0.00 | 559,242,000.00 | 0.00 | 559,242,000.00 | 84,661,410.00 | 103,793,410.00 | 18.56 | 4,464,133.00 | 4,464,133.00 | 0.80 |
| 3-3-1-15-07-45-1474 | Fontibón, gestión pública eficiente y transparente | 3.900.511.000.00 | 0.00 | 0.00 | 3.900.511.000.00 | 0.00 | 3.900.511.000.00 | 467.771.000.00 | 1.689.486.666.00 | 43.31 | 251.076.499.00 | 588.299.495.00 | 15.08 |
| 3-3-6 | OBLIGACIONES POR PAGAR | 45,036,507,000.00 | -7,152,191,299.00 | -7,152,191,299.00 | 37,884,315,701.00 | 0.00 | 37,884,315,701.00 | 268,897,203.00 | 37,884,315,701.00 | 100.00 | 249,251,251.00 | 1,513,782,576.00 | 4.00 |
| 3-3-6-15 | Bogotá Mejor para todos | 35,176,898,000.00 | -2,024,935,164.00 | -2,024,935,164.00 | 33,151,962,836.00 | 0.00 | 33,151,962,836.00 | 268,897,203.00 | 33,151,962,836.00 | 100.00 | 249,251,251.00 | 1,487,258,703.00 | 4.49 |
| 3-3-6-15-01 | Pilar Igualdad de calidad de vida | 3,557,273,000.00 | -966,100,387.00 | -966,100,387.00 | 2,591,172,613.00 | 0.00 | 2,591,172,613.00 | 214,897,203.00 | 2,591,172,613.00 | 100.00 | 0.00 | 504,337,710.00 | 19.46 |
| 3-3-6-15-01-02 | Desarrollo Integral desde la gestación hasta la adolescencia | 480,732,000.00 | -232,827,958.00 | -232,827,958.00 | 247,904,042.00 | 0.00 | 247,904,042.00 | 0.00 | 247,904,042.00 | 100.00 | 0.00 | 12,747,996.00 | 5.14 |
| 3-3-6-15-01-02-1452 | Fontibón, desarrollo Integral desde la gestación hasta la adolescencia | 480,732,000.00 | -232,827,958.00 | -232,827,958.00 | 247,904,042.00 | 0.00 | 247,904,042.00 | 0.00 | 247,904,042.00 | 100.00 | 0.00 | 12,747,996.00 | 5.14 |
| 3-3-6-15-01-03 | Igualdad y autonomía para una Bogotá incluyente | 923,679,000.00 | -307,039,560.00 | -307,039,560.00 | 616,639,440.00 | 0.00 | 616,639,440.00 | 0.00 | 616,639,440.00 | 100.00 | 0.00 | 161,541,000.00 | 26.20 |
| 3-3-6-15-01-03-1453 | Fontibón, incluyente, digno y feliz para personas mayores y en condición de discapacidad | 923,679,000.00 | -307,039,560.00 | -307,039,560.00 | 616,639,440.00 | 0.00 | 616,639,440.00 | 0.00 | 616,639,440.00 | 100.00 | 0.00 | 161,541,000.00 | 26.20 |
| 3-3-6-15-01-07 | Inclusión educativa para la equidad | 557,977,000.00 | -450,000,000.00 | -450,000,000.00 | 107,977,000.00 | 0.00 | 107,977,000.00 | 0.00 | 107,977,000.00 | 100.00 | 0.00 | 0.00 | 0.00 |
| 3-3-6-15-01-07-1456 | Fontibón, infraestructura y dotación al servicio de los ambientes de aprendizaje | 557,977,000.00 | -450,000,000.00 | -450,000,000.00 | 107,977,000.00 | 0.00 | 107,977,000.00 | 0.00 | 107,977,000.00 | 100.00 | 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 | 1,594,885,000.00 | 23,767,131.00 | 23,767,131.00 | 1,618,652,131.00 | 0.00 | 1,618,652,131.00 | 214,897,203.00 | 1,618,652,131.00 | 100.00 | 0.00 | 330,048,714.00 | 20.39 |
| 3-3-6-15-01-11-1458 | Fontibón, territorio de oportunidades artísticas, culturales, recreativas y deportivas para todos | 1,594,885,000.00 | 23,767,131.00 | 23,767,131.00 | 1,618,652,131.00 | 0.00 | 1,618,652,131.00 | 214,897,203.00 | 1,618,652,131.00 | 100.00 | 0.00 | 330,048,714.00 | 20.39 |
| 3-3-6-15-02 | Pilar Democracia urbana | 28,672,447,000.00 | -375,954,541.00 | -375,954,541.00 | 28,296,492,459.00 | 0.00 | 28,296,492,459.00 | 54,000,000.00 | 28,296,492,459.00 | 100.00 | 3,093,486.00 | 65,404,474.00 | 0.23 |
| 3-3-6-15-02-15 | Recuperación, incorporación, vida urbana y control de la ilegalidad | 0.00 | 54,000,000.00 | 54,000,000.00 | 54,000,000.00 | 0.00 | 54,000,000.00 | 54,000,000.00 | 54,000,000.00 | 100.00 | 0.00 | 0.00 | 0.00 |
| 3-3-6-15-02-15-1460 | Fontibón, gestión para un desarrollo moderno | 0.00 | 54,000,000.00 | 54,000,000.00 | 54,000,000.00 | 0.00 | 54,000,000.00 | 54,000,000.00 | 54,000,000.00 | 100.00 | 0.00 | 0.00 | 0.00 |
| 3-3-6-15-02-17 | Espacio público, derecho de todos | 2,598,287,000.00 | -21,113,000.00 | -21,113,000.00 | 2,577,174,000.00 | 0.00 | 2,577,174,000.00 | 0.00 | 2,577,174,000.00 | 100.00 | 0.00 | 8,450,000.00 | 0.33 |
| 3-3-6-15-02-17-1462 | Fontibón mejores parques para todos | 2,598,287,000.00 | -21,113,000.00 | -21,113,000.00 | 2,577,174,000.00 | 0.00 | 2,577,174,000.00 | 0.00 | 2,577,174,000.00 | 100.00 | 0.00 | 8,450,000.00 | 0.33 |
| 3-3-6-15-02-18 | Mejor movilidad para todos | 26,074,160,000.00 | -408,841,541.00 | -408,841,541.00 | 25,665,318,459.00 | 0.00 | 25,665,318,459.00 | 0.00 | 25,665,318,459.00 | 100.00 | 3,093,486.00 | 56,954,474.00 | 0.22 |
| 3-3-6-15-02-18-1464 | Fontibón, mejor movilidad para todos | 26,074,160,000.00 | -408,841,541.00 | -408,841,541.00 | 25,665,318,459.00 | 0.00 | 25,665,318,459.00 | 0.00 | 25,665,318,459.00 | 100.00 | 3,093,486.00 | 56,954,474.00 | 0.22 |
| 3-3-6-15-03 | Pilar Construcción de comunidad y cultura | 951,992,000.00 | -154,554,648.00 | -154,554,648.00 | 797,437,352.00 | 0.00 | 797,437,352.00 | 0.00 | 797,437,352.00 | 100.00 | 190,678,431.00 | 215,778,431.00 | 27.06 |

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

03-08-2020

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| ENTIDAD: 009 - FONDO DE DESARROLLO LOCAL DE FONTIBON | | MES: JULIO | | | | | | | | | | | |
|--|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------|--------------------------|-------------------------|--------------------------|---------------------------|-------------------------|-------------------------|-------------------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01 | | VIGENCIA FISCAL: 2020 | | | | | | | | | | | |
| 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 | | | | | | | | | |
| | ciudadana | | | | | | | | | | | | |
| 3-3-6-15-03-19 | Seguridad y convivencia para todos | 951,992,000.00 | -154,554,648.00 | -154,554,648.00 | 797,437,352.00 | 0.00 | 797,437,352.00 | 0.00 | 797,437,352.00 | 100.00 | 190,678,431.00 | 215,778,431.00 | 27.06 |
| 3-3-6-15-03-19-1467 | Fontibón, territorio seguro y en convivencia para todos | 951,992,000.00 | -154,554,648.00 | -154,554,648.00 | 797,437,352.00 | 0.00 | 797,437,352.00 | 0.00 | 797,437,352.00 | 100.00 | 190,678,431.00 | 215,778,431.00 | 27.06 |
| 3-3-6-15-06 | Eje transversal Sostenibilidad ambiental basada en la eficiencia energética | 94,100,000.00 | -4,999,555.00 | -4,999,555.00 | 89,100,445.00 | 0.00 | 89,100,445.00 | 0.00 | 89,100,445.00 | 100.00 | 0.00 | 4,999,900.00 | 5.61 |
| 3-3-6-15-06-38 | Recuperación y manejo de la Estructura Ecológica Principal | 94,100,000.00 | -4,999,555.00 | -4,999,555.00 | 89,100,445.00 | 0.00 | 89,100,445.00 | 0.00 | 89,100,445.00 | 100.00 | 0.00 | 4,999,900.00 | 5.61 |
| 3-3-6-15-06-38-1471 | Fontibón territorio verde | 94,100,000.00 | -4,999,555.00 | -4,999,555.00 | 89,100,445.00 | 0.00 | 89,100,445.00 | 0.00 | 89,100,445.00 | 100.00 | 0.00 | 4,999,900.00 | 5.61 |
| 3-3-6-15-07 | Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia | 1,901,086,000.00 | -523,326,033.00 | -523,326,033.00 | 1,377,759,967.00 | 0.00 | 1,377,759,967.00 | 0.00 | 1,377,759,967.00 | 100.00 | 55,479,334.00 | 696,738,188.00 | 50.57 |
| 3-3-6-15-07-45 | Gobernanza e influencia local, regional e internacional | 1,901,086,000.00 | -523,326,033.00 | -523,326,033.00 | 1,377,759,967.00 | 0.00 | 1,377,759,967.00 | 0.00 | 1,377,759,967.00 | 100.00 | 55,479,334.00 | 696,738,188.00 | 50.57 |
| 3-3-6-15-07-45-1473 | Fontibón, ciudadanía co-creando la localidad | 698,396,000.00 | -105,420,423.00 | -105,420,423.00 | 592,975,577.00 | 0.00 | 592,975,577.00 | 0.00 | 592,975,577.00 | 100.00 | 0.00 | 29,290,933.00 | 4.94 |
| 3-3-6-15-07-45-1474 | Fontibón, gestión pública eficiente y transparente | 1,202,690,000.00 | -417,905,610.00 | -417,905,610.00 | 784,784,390.00 | 0.00 | 784,784,390.00 | 0.00 | 784,784,390.00 | 100.00 | 55,479,334.00 | 667,447,255.00 | 85.05 |
| 3-3-6-90 | OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES | 9,859,609,000.00 | -5,127,256,135.00 | -5,127,256,135.00 | 4,732,352,865.00 | 0.00 | 4,732,352,865.00 | 0.00 | 4,732,352,865.00 | 100.00 | 0.00 | 26,523,873.00 | 0.56 |
| 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 | 79,532,163,000.00 | -8,026,910,974.00 | -8,026,910,974.00 | 71,505,252,026.00 | 0.00 | 71,505,252,026.00 | 3,394,305,539.00 | 47,461,870,158.00 | 66.38 | 2,440,555,846.00 | 7,022,329,893.00 | 9.82 |

CARLOS LEONARDO LOZADA CARVALHO
 ALCALDE LOCAL DE FONTIBÓN
 CC No. 79965891 DE BOGOTÁ D.C.
 Teléfono: 2670144

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