

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

22-04-2019

02:23

ENTIDAD: 009 - FONDO DE DESARROLLO LOCAL DE FONTIBON		MES: MARZO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
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	63,503,867,000.00	0.00	-3,753,861,761.00	59,750,005,239.00	0.00	59,750,005,239.00	2,743,390,374.00	35,119,317,953.00	58.78	2,209,379,618.00	3,499,695,376.00	5.86
3-1	GASTOS DE FUNCIONAMIENTO	5,556,115,000.00	0.00	-461,768,445.00	5,094,346,555.00	0.00	5,094,346,555.00	1,017,741,799.00	2,701,680,018.00	53.03	529,359,934.00	654,853,544.00	12.85
3-1-1	Gastos de personal	773,416,000.00	0.00	0.00	773,416,000.00	0.00	773,416,000.00	649,129,892.00	738,718,000.00	95.51	66,224,160.00	123,514,168.00	15.97
3-1-1-04	Otros servidores de categoría especial	773,416,000.00	0.00	0.00	773,416,000.00	0.00	773,416,000.00	649,129,892.00	738,718,000.00	95.51	66,224,160.00	123,514,168.00	15.97
3-1-1-04-01	Honorarios	773,416,000.00	0.00	0.00	773,416,000.00	0.00	773,416,000.00	649,129,892.00	738,718,000.00	95.51	66,224,160.00	123,514,168.00	15.97
3-1-1-04-01-02	Honorarios Ediles	773,416,000.00	0.00	0.00	773,416,000.00	0.00	773,416,000.00	649,129,892.00	738,718,000.00	95.51	66,224,160.00	123,514,168.00	15.97
3-1-2	Adquisición de bienes y servicios	2,764,000,000.00	0.00	0.00	2,764,000,000.00	0.00	2,764,000,000.00	242,117,820.00	416,300,340.00	15.06	46,589,930.00	72,099,747.00	2.61
3-1-2-02	Adquisiciones diferentes de activos no financieros	2,764,000,000.00	0.00	0.00	2,764,000,000.00	0.00	2,764,000,000.00	242,117,820.00	416,300,340.00	15.06	46,589,930.00	72,099,747.00	2.61
3-1-2-02-01	Materiales y suministros	177,739,000.00	0.00	0.00	177,739,000.00	0.00	177,739,000.00	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	114,701,000.00	0.00	0.00	114,701,000.00	0.00	114,701,000.00	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	8,996,410.00	0.00	0.00	8,996,410.00	0.00	8,996,410.00	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	33,000,000.00	0.00	0.00	33,000,000.00	0.00	33,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0005	Otros productos químicos; fibras artificiales (o fibras industriales hechas por el hombre)	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	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.	67,704,590.00	0.00	0.00	67,704,590.00	0.00	67,704,590.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03	Productos metálicos	63,038,000.00	0.00	0.00	63,038,000.00	0.00	63,038,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03-0005	Maquinaria de oficina, contabilidad e informática	63,038,000.00	0.00	0.00	63,038,000.00	0.00	63,038,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02	Adquisición de servicios	2,586,261,000.00	0.00	0.00	2,586,261,000.00	0.00	2,586,261,000.00	242,117,820.00	416,300,340.00	16.10	46,589,930.00	72,099,747.00	2.79
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	426,000,000.00	0.00	0.00	426,000,000.00	0.00	426,000,000.00	237,303,120.00	374,804,317.00	87.98	38,878,490.00	46,103,290.00	10.82
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	307,000,000.00	0.00	0.00	307,000,000.00	0.00	307,000,000.00	237,303,120.00	266,804,317.00	86.91	29,878,490.00	37,103,290.00	12.09
3-1-2-02-02-02-0001	Servicios de seguros de vida colectiva de los	18,000,000.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0001	Servicios de seguros de Salud ediles	94,000,000.00	0.00	0.00	94,000,000.00	0.00	94,000,000.00	86,775,200.00	94,000,000.00	100.00	8,277,900.00	15,502,700.00	16.49
3-1-2-02-02-02-0001	Servicios de seguros contra incendio, terremoto	189,000,000.00	0.00	0.00	189,000,000.00	0.00	189,000,000.00	150,527,920.00	172,804,317.00	91.43	21,600,590.00	21,600,590.00	11.43
3-1-2-02-02-02-0001	Servicios de seguro obligatorio de accidentes	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
3-1-2-02-02-02-0002	Servicios inmobiliarios	119,000,000.00	0.00	0.00	119,000,000.00	0.00	119,000,000.00	0.00	108,000,000.00	90.76	9,000,000.00	9,000,000.00	7.56
3-1-2-02-02-02-0002	Servicios de alquiler o arrendamiento con o si	108,000,000.00	0.00	0.00	108,000,000.00	0.00	108,000,000.00	0.00	108,000,000.00	100.00	9,000,000.00	9,000,000.00	8.33
3-1-2-02-02-02-0002	Servicio de arrendamiento de bienes inmuebl	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	0.00
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	2,015,261,000.00	0.00	0.00	2,015,261,000.00	0.00	2,015,261,000.00	4,523,980.00	22,920,286.00	1.14	7,420,720.00	7,420,720.00	0.37
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y	168,708,000.00	0.00	0.00	168,708,000.00	0.00	168,708,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
	técnicos												
3-1-2-02-02-03-0003	Servicios de consultoría en administración y s	67,708,000.00	0.00	0.00	67,708,000.00	0.00	67,708,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0003	Servicios de publicidad y el suministro de esp	101,000,000.00	0.00	0.00	101,000,000.00	0.00	101,000,000.00	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	143,150,000.00	0.00	0.00	143,150,000.00	0.00	143,150,000.00	4,511,390.00	7,420,720.00	5.18	7,420,720.00	7,420,720.00	
3-1-2-02-02-03-0004	Servicios de telefonía fija	48,000,000.00	0.00	0.00	48,000,000.00	0.00	48,000,000.00	4,511,390.00	7,420,720.00	15.46	7,420,720.00	7,420,720.00	
3-1-2-02-02-03-0004	Servicios de transmisión de datos	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0004	Servicios de transmisión de programas de rad	45,150,000.00	0.00	0.00	45,150,000.00	0.00	45,150,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0005	Servicios de soporte	1,391,503,590.00	0.00	0.00	1,391,503,590.00	0.00	1,391,503,590.00	12,590.00	15,499,566.00	1.11	0.00	0.00	
3-1-2-02-02-03-0005	Servicios de protección (guardas de segurida	1,087,003,590.00	0.00	0.00	1,087,003,590.00	0.00	1,087,003,590.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0005	Servicios de limpieza general	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	
3-1-2-02-02-03-0005	Servicios de correo	15,500,000.00	0.00	0.00	15,500,000.00	0.00	15,500,000.00	12,590.00	15,499,566.00	100.00	0.00	0.00	
3-1-2-02-02-03-0005	Servicios de organización y asistencia de con	125,000,000.00	0.00	0.00	125,000,000.00	0.00	125,000,000.00	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)	311,899,410.00	0.00	0.00	311,899,410.00	0.00	311,899,410.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0006	Servicios de mantenimiento y reparación de m	127,999,410.00	0.00	0.00	127,999,410.00	0.00	127,999,410.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0006	Servicios de mantenimiento y reparación de e	151,900,000.00	0.00	0.00	151,900,000.00	0.00	151,900,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0006	Servicios de reparación de otros bienes	32,000,000.00	0.00	0.00	32,000,000.00	0.00	32,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-04	Servicios administrativos del Gobierno	145,000,000.00	0.00	0.00	145,000,000.00	0.00	145,000,000.00	290,720.00	18,575,737.00	12.81	290,720.00	18,575,737.00	
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	145,000,000.00	0.00	0.00	145,000,000.00	0.00	145,000,000.00	290,720.00	18,575,737.00	12.81	290,720.00	18,575,737.00	
3-1-2-02-02-04-0001	Energía	80,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	290,720.00	15,100,620.00	18.88	290,720.00	15,100,620.00	
3-1-2-02-02-04-0001	Acueducto y alcantarillado	52,000,000.00	0.00	0.00	52,000,000.00	0.00	52,000,000.00	0.00	2,182,280.00	4.20	0.00	2,182,280.00	
3-1-2-02-02-04-0001	Aseo	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	1,289,787.00	12.90	0.00	1,289,787.00	
3-1-2-02-02-04-0001	Gas	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,050.00	0.10	0.00	3,050.00	
3-1-8	OBLIGACIONES POR PAGAR	2,018,699,000.00	0.00	-461,768,445.00	1,556,930,555.00	0.00	1,556,930,555.00	126,494,087.00	1,546,661,678.00	99.34	416,545,844.00	459,239,629.00	
3-1-8-02	GASTOS GENERALES	2,018,699,000.00	0.00	-461,768,445.00	1,556,930,555.00	0.00	1,556,930,555.00	126,494,087.00	1,546,661,678.00	99.34	416,545,844.00	459,239,629.00	
3-1-8-02-01	Adquisición de Bienes	66,997,000.00	0.00	-52,656,224.00	14,340,776.00	0.00	14,340,776.00	10,280.00	14,340,776.00	100.00	0.00	6,614,793.00	
3-1-8-02-01-02	Gastos de Computador	21,904,000.00	0.00	-21,904,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	5,354,000.00	0.00	-3,733,369.00	1,620,631.00	0.00	1,620,631.00	10,280.00	1,620,631.00	100.00	0.00	1,401,144.00	
3-1-8-02-01-04	Materiales y Suministros	17,739,000.00	0.00	-5,018,855.00	12,720,145.00	0.00	12,720,145.00	0.00	12,720,145.00	100.00	0.00	5,213,649.00	
3-1-8-02-01-05	Compra de Equipo	22,000,000.00	0.00	-22,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-8-02-02	Adquisición de Servicios	1,950,702,000.00	0.00	-408,112,221.00	1,542,589,779.00	0.00	1,542,589,779.00	126,483,807.00	1,532,320,902.00	99.33	416,545,844.00	452,624,836.00	
3-1-8-02-02-01	Arrendamientos	28,758,000.00	0.00	-11,758,000.00	17,000,000.00	0.00	17,000,000.00	0.00	17,000,000.00	100.00	17,000,000.00	17,000,000.00	
3-1-8-02-02-03	Gastos de Transporte y Comunicación	5,875,000.00	0.00	-881,311.00	4,993,689.00	0.00	4,993,689.00	53.00	4,664,993.00	93.42	4,041,596.00	4,041,596.00	
3-1-8-02-02-04	Impresos y Publicaciones	8,946,000.00	0.00	-714,544.00	8,231,456.00	0.00	8,231,456.00	0.00	8,231,456.00	100.00	0.00	2,445,926.00	
3-1-8-02-02-05	Mantenimiento y Reparaciones	1,040,972,000.00	0.00	-14,269,703.00	1,026,702,297.00	0.00	1,026,702,297.00	37,328,743.00	1,026,702,297.00	100.00	362,077,255.00	395,710,321.00	

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ENTIDAD: 009 - FONDO DE DESARROLLO LOCAL DE FONTIBON		MES: MARZO											
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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-8-02-02-05-0001	Mantenimiento Entidad	1,040,972,000.00	0.00	-14,269,703.00	1,026,702,297.00	0.00	1,026,702,297.00	37,328,743.00	1,026,702,297.00	100.00	362,077,255.00	395,710,321.00	38.54
3-1-8-02-02-06	Seguros	185,206,000.00	0.00	-135,585,405.00	49,620,595.00	0.00	49,620,595.00	2.00	49,620,595.00	100.00	0.00	0.00	0.00
3-1-8-02-02-06-0001	Seguros Entidad	164,000,000.00	0.00	-114,379,407.00	49,620,593.00	0.00	49,620,593.00	0.00	49,620,593.00	100.00	0.00	0.00	0.00
3-1-8-02-02-06-0004	Seguros de Vida Ediles	3,292,000.00	0.00	-3,291,998.00	2.00	0.00	2.00	2.00	2.00	100.00	0.00	0.00	0.00
3-1-8-02-02-06-0005	Seguros de Salud Ediles	17,914,000.00	0.00	-17,914,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08	Servicios Públicos	187,455,000.00	0.00	-182,071,950.00	5,383,050.00	0.00	5,383,050.00	5,383,050.00	5,383,050.00	100.00	0.00	0.00	0.00
3-1-8-02-02-08-0001	Energía	73,974,000.00	0.00	-68,897,030.00	5,076,970.00	0.00	5,076,970.00	5,076,970.00	5,076,970.00	100.00	0.00	0.00	0.00
3-1-8-02-02-08-0002	Acueducto y Alcantarillado	2,879,000.00	0.00	-2,879,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08-0003	Aseo	6,349,000.00	0.00	-6,042,920.00	306,080.00	0.00	306,080.00	306,080.00	306,080.00	100.00	0.00	0.00	0.00
3-1-8-02-02-08-0004	Teléfono	101,283,000.00	0.00	-101,283,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08-0005	Gas	2,970,000.00	0.00	-2,970,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-11	Promoción Institucional	81,994,000.00	0.00	-36,147,798.00	45,846,202.00	0.00	45,846,202.00	0.00	45,846,202.00	100.00	0.00	0.00	0.00
3-1-8-02-02-17	Información	249,293,000.00	0.00	-26,683,748.00	222,609,252.00	0.00	222,609,252.00	62,776,721.00	212,669,071.00	95.53	33,426,993.00	33,426,993.00	15.02
3-1-8-02-02-18	Publicidad	162,203,000.00	0.00	238.00	162,203,238.00	0.00	162,203,238.00	20,995,238.00	162,203,238.00	100.00	0.00	0.00	0.00
3-1-8-02-03	Otros Gastos Generales	1,000,000.00	0.00	-1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	1,000,000.00	0.00	-1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	57,947,752,000.00	0.00	-3,292,093,316.00	54,655,658,684.00	0.00	54,655,658,684.00	1,725,648,575.00	32,417,637,935.00	59.31	1,680,019,684.00	2,844,841,832.00	5.21
3-3-1	DIRECTA	27,280,973,000.00	0.00	0.00	27,280,973,000.00	0.00	27,280,973,000.00	124,963,866.00	5,106,609,635.00	18.72	450,267,560.00	574,586,393.00	2.11
3-3-1-15	Bogotá Mejor Para Todos	27,280,973,000.00	0.00	0.00	27,280,973,000.00	0.00	27,280,973,000.00	124,963,866.00	5,106,609,635.00	18.72	450,267,560.00	574,586,393.00	2.11
3-3-1-15-01	Pilar Igualdad de calidad de vida	5,149,288,000.00	0.00	0.00	5,149,288,000.00	0.00	5,149,288,000.00	-105,694,134.00	1,045,852,531.00	20.31	134,619,332.00	251,979,332.00	4.89
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	675,000,000.00	0.00	0.00	675,000,000.00	0.00	675,000,000.00	-154,500,000.00	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	675,000,000.00	0.00	0.00	675,000,000.00	0.00	675,000,000.00	-154,500,000.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	2,161,311,000.00	0.00	0.00	2,161,311,000.00	0.00	2,161,311,000.00	48,805,866.00	847,899,866.00	39.23	123,424,000.00	240,784,000.00	11.14
3-3-1-15-01-03-1453	Fontibón, incluyente, digno y feliz para personas mayores y en condición de discapacidad	2,161,311,000.00	0.00	0.00	2,161,311,000.00	0.00	2,161,311,000.00	48,805,866.00	847,899,866.00	39.23	123,424,000.00	240,784,000.00	11.14
3-3-1-15-01-07	Inclusión educativa para la equidad	557,977,000.00	0.00	0.00	557,977,000.00	0.00	557,977,000.00	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	557,977,000.00	0.00	0.00	557,977,000.00	0.00	557,977,000.00	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	1,755,000,000.00	0.00	0.00	1,755,000,000.00	0.00	1,755,000,000.00	0.00	197,952,665.00	11.28	11,195,332.00	11,195,332.00	0.64

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

22-04-2019

02:23

ENTIDAD: 009 - FONDO DE DESARROLLO LOCAL DE FONTIBON		MES: MARZO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
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									
3-3-1-15-01-11-1458	Fontibón, territorio de oportunidades artísticas, culturales, recreativas y deportivas para todos	1,755,000,000.00	0.00	0.00	1,755,000,000.00	0.00	1,755,000,000.00	0.00	197,952,665.00	11.28	11,195,332.00	11,195,332.00	0.64
3-3-1-15-02	Pilar Democracia urbana	15,751,023,000.00	0.00	0.00	15,751,023,000.00	0.00	15,751,023,000.00	70,830,000.00	368,863,332.00	2.34	22,363,331.00	22,363,331.00	0.14
3-3-1-15-02-15	Recuperación, incorporación, vida urbana y control de la ilegalidad	58,103,000.00	0.00	0.00	58,103,000.00	0.00	58,103,000.00	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	58,103,000.00	0.00	0.00	58,103,000.00	0.00	58,103,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02-17	Espacio público, derecho de todos	2,689,434,000.00	0.00	0.00	2,689,434,000.00	0.00	2,689,434,000.00	0.00	53,833,333.00	2.00	3,833,333.00	3,833,333.00	0.14
3-3-1-15-02-17-1462	Fontibón mejores parques para todos	2,689,434,000.00	0.00	0.00	2,689,434,000.00	0.00	2,689,434,000.00	0.00	53,833,333.00	2.00	3,833,333.00	3,833,333.00	0.14
3-3-1-15-02-18	Mejor movilidad para todos	13,003,486,000.00	0.00	0.00	13,003,486,000.00	0.00	13,003,486,000.00	70,830,000.00	315,029,999.00	2.42	18,529,998.00	18,529,998.00	0.14
3-3-1-15-02-18-1464	Fontibón, mejor movilidad para todos	13,003,486,000.00	0.00	0.00	13,003,486,000.00	0.00	13,003,486,000.00	70,830,000.00	315,029,999.00	2.42	18,529,998.00	18,529,998.00	0.14
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	1,664,531,000.00	0.00	0.00	1,664,531,000.00	0.00	1,664,531,000.00	0.00	121,866,666.00	7.32	9,600,000.00	9,600,000.00	0.58
3-3-1-15-03-19	Seguridad y convivencia para todos	1,664,531,000.00	0.00	0.00	1,664,531,000.00	0.00	1,664,531,000.00	0.00	121,866,666.00	7.32	9,600,000.00	9,600,000.00	0.58
3-3-1-15-03-19-1467	Fontibón, territorio seguro y en convivencia para todos	1,664,531,000.00	0.00	0.00	1,664,531,000.00	0.00	1,664,531,000.00	0.00	121,866,666.00	7.32	9,600,000.00	9,600,000.00	0.58
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	54,498,910.00	24.47	4,499,910.00	4,499,910.00	2.02
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	54,498,910.00	24.47	4,499,910.00	4,499,910.00	2.02
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	54,498,910.00	24.47	4,499,910.00	4,499,910.00	2.02
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	4,493,431,000.00	0.00	0.00	4,493,431,000.00	0.00	4,493,431,000.00	159,828,000.00	3,515,528,196.00	78.24	279,184,987.00	286,143,820.00	6.37
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	4,493,431,000.00	0.00	0.00	4,493,431,000.00	0.00	4,493,431,000.00	159,828,000.00	3,515,528,196.00	78.24	279,184,987.00	286,143,820.00	6.37
3-3-1-15-07-45-1473	Fontibón, ciudadanía co-creando la localidad	767,000,000.00	0.00	0.00	767,000,000.00	0.00	767,000,000.00	0.00	71,889,000.00	9.37	2,319,000.00	2,319,000.00	0.30
3-3-1-15-07-45-1474	Fontibón, gestión pública eficiente y transparente	3,726,431,000.00	0.00	0.00	3,726,431,000.00	0.00	3,726,431,000.00	159,828,000.00	3,443,639,196.00	92.41	276,865,987.00	283,824,820.00	7.62
3-3-6	OBLIGACIONES POR PAGAR	30,666,779,000.00	0.00	-3,292,093,316.00	27,374,685,684.00	0.00	27,374,685,684.00	1,600,684,709.00	27,311,028,300.00	99.77	1,229,752,124.00	2,270,255,439.00	8.29
3-3-6-15	Bogotá Mejor para todos	21,916,377,000.00	0.00	-1,205,308,979.00	20,711,068,021.00	0.00	20,711,068,021.00	1,189,037,662.00	20,696,702,023.00	99.93	579,828,905.00	1,261,815,712.00	6.09
3-3-6-15-01	Pilar Igualdad de calidad de vida	2,996,057,000.00	0.00	-632,012,583.00	2,364,044,417.00	0.00	2,364,044,417.00	153,826,668.00	2,363,371,085.00	99.97	4,300,000.00	159,834,000.00	6.76
3-3-6-15-01-02	Desarrollo Integral desde la gestación hasta la adolescencia	655,300,000.00	0.00	-13,565,930.00	641,734,070.00	0.00	641,734,070.00	154,500,000.00	641,734,070.00	100.00	0.00	0.00	0.00
3-3-6-15-01-02-1452	Fontibón, desarrollo Integral desde la	655,300,000.00	0.00	-13,565,930.00	641,734,070.00	0.00	641,734,070.00	154,500,000.00	641,734,070.00	100.00	0.00	0.00	0.00

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

22-04-2019

02:23

ENTIDAD: 009 - FONDO DE DESARROLLO LOCAL DE FONTIBON												MES: MARZO	
UNIDAD EJECUTORA: 01 - UNIDAD 01												VIGENCIA FISCAL: 2019	
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									
3-3-6-15-01-03	gestación hasta la adolescencia Igualdad y autonomía para una Bogotá incluyente	688,846,000.00	0.00	-94,787,516.00	594,058,484.00	0.00	594,058,484.00	-386,666.00	593,671,818.00	99.93	4,300,000.00	146,280,000.00	24.62
3-3-6-15-01-03-1453	Fontibón, incluyente, digno y feliz para personas mayores y en condición de discapacidad	688,846,000.00	0.00	-94,787,516.00	594,058,484.00	0.00	594,058,484.00	-386,666.00	593,671,818.00	99.93	4,300,000.00	146,280,000.00	24.62
3-3-6-15-01-07	Inclusión educativa para la equidad	102,835,000.00	0.00	-1,729,000.00	101,106,000.00	0.00	101,106,000.00	0.00	101,106,000.00	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	102,835,000.00	0.00	-1,729,000.00	101,106,000.00	0.00	101,106,000.00	0.00	101,106,000.00	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	1,549,076,000.00	0.00	-521,930,137.00	1,027,145,863.00	0.00	1,027,145,863.00	-286,666.00	1,026,859,197.00	99.97	0.00	13,559,000.00	1.32
3-3-6-15-01-11-1458	Fontibón, territorio de oportunidades artísticas, culturales, recreativas y deportivas para todos	1,549,076,000.00	0.00	-521,930,137.00	1,027,145,863.00	0.00	1,027,145,863.00	-286,666.00	1,026,859,197.00	99.97	0.00	13,559,000.00	1.32
3-3-6-15-02	Pilar Democracia urbana	16,513,923,000.00	0.00	-46,726,077.00	16,467,196,923.00	0.00	16,467,196,923.00	1,017,428,325.00	16,462,882,658.00	99.97	2,182,981.00	50,042,660.00	0.30
3-3-6-15-02-17	Espacio público, derecho de todos	3,411,712,000.00	0.00	455,920,998.00	3,867,632,998.00	0.00	3,867,632,998.00	-143,333.00	3,867,489,665.00	100.00	0.00	8,456,667.00	0.22
3-3-6-15-02-17-1462	Fontibón mejores parques para todos	3,411,712,000.00	0.00	455,920,998.00	3,867,632,998.00	0.00	3,867,632,998.00	-143,333.00	3,867,489,665.00	100.00	0.00	8,456,667.00	0.22
3-3-6-15-02-18	Mejor movilidad para todos	13,102,211,000.00	0.00	-502,647,075.00	12,599,563,925.00	0.00	12,599,563,925.00	1,017,571,658.00	12,595,392,993.00	99.97	2,182,981.00	41,585,993.00	0.33
3-3-6-15-02-18-1464	Fontibón, mejor movilidad para todos	13,102,211,000.00	0.00	-502,647,075.00	12,599,563,925.00	0.00	12,599,563,925.00	1,017,571,658.00	12,595,392,993.00	99.97	2,182,981.00	41,585,993.00	0.33
3-3-6-15-03	Pilar Construcción de comunidad y cultura ciudadana	1,215,431,000.00	0.00	-403,303,991.00	812,127,009.00	0.00	812,127,009.00	-100,000.00	812,027,009.00	99.99	541,374,258.00	544,674,258.00	67.07
3-3-6-15-03-19	Seguridad y convivencia para todos	1,215,431,000.00	0.00	-403,303,991.00	812,127,009.00	0.00	812,127,009.00	-100,000.00	812,027,009.00	99.99	541,374,258.00	544,674,258.00	67.07
3-3-6-15-03-19-1467	Fontibón, territorio seguro y en convivencia para todos	1,215,431,000.00	0.00	-403,303,991.00	812,127,009.00	0.00	812,127,009.00	-100,000.00	812,027,009.00	99.99	541,374,258.00	544,674,258.00	67.07
3-3-6-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	208,884,000.00	0.00	-6,080,342.00	202,803,658.00	0.00	202,803,658.00	-166,664.00	202,636,994.00	99.92	0.00	4,999,900.00	2.47
3-3-6-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	208,884,000.00	0.00	-6,080,342.00	202,803,658.00	0.00	202,803,658.00	-166,664.00	202,636,994.00	99.92	0.00	4,999,900.00	2.47
3-3-6-15-06-38-1471	Fontibón territorio verde	208,884,000.00	0.00	-6,080,342.00	202,803,658.00	0.00	202,803,658.00	-166,664.00	202,636,994.00	99.92	0.00	4,999,900.00	2.47
3-3-6-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	982,082,000.00	0.00	-117,185,986.00	864,896,014.00	0.00	864,896,014.00	18,049,333.00	855,784,277.00	98.95	31,971,666.00	502,259,894.00	58.07
3-3-6-15-07-45	Gobernanza e influencia local, regional e internacional	982,082,000.00	0.00	-117,185,986.00	864,896,014.00	0.00	864,896,014.00	18,049,333.00	855,784,277.00	98.95	31,971,666.00	502,259,894.00	58.07
3-3-6-15-07-45-1473	Fontibón, ciudadanía co-creando la localidad	811,923,000.00	0.00	-564,346,314.00	247,576,686.00	0.00	247,576,686.00	0.00	247,576,670.00	100.00	0.00	0.00	0.00
3-3-6-15-07-45-1474	Fontibón, gestión pública eficiente y	170,159,000.00	0.00	447,160,328.00	617,319,328.00	0.00	617,319,328.00	18,049,333.00	608,207,607.00	98.52	31,971,666.00	502,259,894.00	81.36

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

22-04-2019  
02:23

ENTIDAD: 009 - FONDO DE DESARROLLO LOCAL DE FONTIBON													MES: MARZO
UNIDAD EJECUTORA: 01 - UNIDAD 01													VIGENCIA FISCAL: 2019
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
			MES 4	ACUMULADO 5									
3-3-6-90	transparente OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	8,750,402,000.00	0.00	-2,086,784,337.00	6,663,617,663.00	0.00	6,663,617,663.00	411,647,047.00	6,614,326,277.00	99.26	649,923,219.00	1,008,439,727.00	15.13
4	DISPONIBILIDAD FINAL	0.00	0.00	3,753,861,761.00	3,753,861,761.00	0.00	3,753,861,761.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>TOTAL GASTOS + DISPONIBILIDAD FINAL</b>	<b>63,503,867,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>63,503,867,000.00</b>	<b>0.00</b>	<b>63,503,867,000.00</b>	<b>2,743,390,374.00</b>	<b>35,119,317,953.00</b>	<b>55.30</b>	<b>2,209,379,618.00</b>	<b>3,499,695,376.00</b>	<b>5.51</b>

**ORIGINAL FIRMADO**

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**OMAIRA LOPEZ BELTRAN**  
**ANALISTA ECONOMICA**  
**CC No. 51691363 DE BOGOTA**  
**Teléfono: 2670114**

**ORIGINAL FIRMADO**

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