

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

28-12-2018

04:52

ENTIDAD: 007 - FONDO DE DESARROLLO LOCAL DE BOSA										MES: AGOSTO		VIGENCIA FISCAL: 2018	
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		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	171,503,161,000.00	1,202,795,981.00	-12,344,085,477.00	159,159,075,523.00	0.00	159,159,075,523.00	534,973,268.00	90,518,756,068.00	56.87	4,251,247,956.00	31,208,784,990.00	19.61
3-1	GASTOS DE FUNCIONAMIENTO	1,395,620,000.00	0.00	-212,892,449.00	1,182,727,551.00	0.00	1,182,727,551.00	95,020,582.00	813,486,161.00	68.78	53,671,578.00	372,967,723.00	31.53
3-1-2	GASTOS GENERALES	924,000,000.00	0.00	0.00	924,000,000.00	0.00	924,000,000.00	95,020,582.00	555,104,876.00	60.08	48,571,606.00	210,595,411.00	22.79
3-1-2-01	Adquisición de Bienes	114,000,000.00	0.00	86,000,000.00	200,000,000.00	0.00	200,000,000.00	48,690,000.00	129,660,223.00	64.83	2,061,899.00	11,510,304.00	5.76
3-1-2-01-02	Gastos de Computador	35,000,000.00	0.00	15,000,000.00	50,000,000.00	0.00	50,000,000.00	21,700,000.00	32,670,223.00	65.34	0.00	0.00	0.00
3-1-2-01-03	Combustibles Lubricantes y Llantas	33,000,000.00	0.00	0.00	33,000,000.00	0.00	33,000,000.00	0.00	30,000,000.00	90.91	2,061,899.00	11,510,304.00	34.88
3-1-2-01-04	Materiales y Suministros	46,000,000.00	0.00	40,000,000.00	86,000,000.00	0.00	86,000,000.00	26,990,000.00	66,990,000.00	77.90	0.00	0.00	0.00
3-1-2-01-05	Compra de Equipo	0.00	0.00	31,000,000.00	31,000,000.00	0.00	31,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	810,000,000.00	0.00	-88,100,000.00	721,900,000.00	0.00	721,900,000.00	46,330,582.00	423,483,611.00	58.66	44,548,665.00	197,124,065.00	27.31
3-1-2-02-01	Arrendamientos	35,000,000.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	26,100,000.00	74.57	2,900,000.00	17,400,000.00	49.71
3-1-2-02-03	Gastos de Transporte y Comunicación	10,000,000.00	0.00	20,000,000.00	30,000,000.00	0.00	30,000,000.00	3,761,352.00	3,761,352.00	12.54	0.00	0.00	0.00
3-1-2-02-04	Impresos y Publicaciones	10,000,000.00	0.00	5,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	6,976,800.00	46.51	0.00	1,897,200.00	12.65
3-1-2-02-05	Mantenimiento y Reparaciones	415,000,000.00	0.00	-99,000,000.00	316,000,000.00	0.00	316,000,000.00	6,700,000.00	222,604,903.00	70.44	19,160,569.00	69,682,470.00	22.05
3-1-2-02-05-01	Mantenimiento Entidad	415,000,000.00	0.00	-99,000,000.00	316,000,000.00	0.00	316,000,000.00	6,700,000.00	222,604,903.00	70.44	19,160,569.00	69,682,470.00	22.05
3-1-2-02-06	Seguros	190,000,000.00	0.00	-22,100,000.00	167,900,000.00	0.00	167,900,000.00	7,673,400.00	84,945,996.00	50.59	15,992,266.00	65,690,285.00	39.12
3-1-2-02-06-01	Seguros Entidad	80,000,000.00	0.00	-22,100,000.00	57,900,000.00	0.00	57,900,000.00	0.00	19,255,711.00	33.26	0.00	0.00	0.00
3-1-2-02-06-04	Seguros de Vida Ediles	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	11,976,485.00	79.84	8,318,866.00	11,976,485.00	79.84
3-1-2-02-06-05	Seguros de Salud Ediles	95,000,000.00	0.00	0.00	95,000,000.00	0.00	95,000,000.00	7,673,400.00	53,713,800.00	56.54	7,673,400.00	53,713,800.00	56.54
3-1-2-02-08	Servicios Públicos	80,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	6,495,830.00	42,454,110.00	53.07	6,495,830.00	42,454,110.00	53.07
3-1-2-02-08-01	Energía	36,000,000.00	0.00	0.00	36,000,000.00	0.00	36,000,000.00	2,662,120.00	20,597,880.00	57.22	2,662,120.00	20,597,880.00	57.22
3-1-2-02-08-02	Acueducto y Alcantarillado	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	1,063,920.00	3,215,420.00	64.31	1,063,920.00	3,215,420.00	64.31
3-1-2-02-08-03	Aseo	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	553,200.00	1,402,050.00	28.04	553,200.00	1,402,050.00	28.04
3-1-2-02-08-04	Teléfono	34,000,000.00	0.00	0.00	34,000,000.00	0.00	34,000,000.00	2,216,590.00	17,238,760.00	50.70	2,216,590.00	17,238,760.00	50.70
3-1-2-02-11	Promoción Institucional	0.00	0.00	23,000,000.00	23,000,000.00	0.00	23,000,000.00	0.00	14,940,450.00	64.96	0.00	0.00	0.00
3-1-2-02-17	Información	70,000,000.00	0.00	-15,000,000.00	55,000,000.00	0.00	55,000,000.00	21,700,000.00	21,700,000.00	39.45	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	0.00	0.00	2,100,000.00	2,100,000.00	0.00	2,100,000.00	0.00	1,961,042.00	93.38	1,961,042.00	1,961,042.00	93.38
3-1-2-03-02	Impuestos Tasas Contribuciones Derechos y Multas	0.00	0.00	2,100,000.00	2,100,000.00	0.00	2,100,000.00	0.00	1,961,042.00	93.38	1,961,042.00	1,961,042.00	93.38
3-1-8	OBLIGACIONES POR PAGAR	471,620,000.00	0.00	-212,892,449.00	258,727,551.00	0.00	258,727,551.00	0.00	258,381,285.00	99.87	5,099,972.00	162,372,312.00	62.76
3-1-8-02	GASTOS GENERALES	471,620,000.00	0.00	-212,892,449.00	258,727,551.00	0.00	258,727,551.00	0.00	258,381,285.00	99.87	5,099,972.00	162,372,312.00	62.76
3-1-8-02-01	Adquisición de Bienes	54,611,000.00	0.00	-4,483,018.00	50,127,982.00	0.00	50,127,982.00	0.00	50,127,977.00	100.00	0.00	36,013,410.00	71.84

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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									
3-1-8-02-01-02	Gastos de Computador	13,983,000.00	0.00	2,030,205.00	16,013,205.00	0.00	16,013,205.00	0.00	16,013,200.00	100.00	0.00	6,390,911.00	39.91
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	10,201,000.00	0.00	-2,399,931.00	7,801,069.00	0.00	7,801,069.00	0.00	7,801,069.00	100.00	0.00	7,711,994.00	98.86
3-1-8-02-01-04	Materiales y Suministros	30,427,000.00	0.00	-4,113,292.00	26,313,708.00	0.00	26,313,708.00	0.00	26,313,708.00	100.00	0.00	21,910,505.00	83.27
3-1-8-02-02	Adquisición de Servicios	417,009,000.00	0.00	-208,409,431.00	208,599,569.00	0.00	208,599,569.00	0.00	208,253,308.00	99.83	5,099,972.00	126,358,902.00	60.57
3-1-8-02-02-01	Arrendamientos	8,250,000.00	0.00	-2,750,000.00	5,500,000.00	0.00	5,500,000.00	0.00	5,500,000.00	100.00	0.00	5,500,000.00	100.00
3-1-8-02-02-03	Gastos de Transporte y Comunicación	10,000,000.00	0.00	271,400.00	10,271,400.00	0.00	10,271,400.00	0.00	10,000,000.00	97.36	0.00	6,629,700.00	64.55
3-1-8-02-02-04	Impresos y Publicaciones	3,672,000.00	0.00	-1,224,000.00	2,448,000.00	0.00	2,448,000.00	0.00	2,448,000.00	100.00	0.00	2,448,000.00	100.00
3-1-8-02-02-05	Mantenimiento y Reparaciones	306,000,000.00	0.00	-185,032,850.00	120,967,150.00	0.00	120,967,150.00	0.00	120,967,150.00	100.00	1,180,350.00	68,645,774.00	56.75
3-1-8-02-02-05-0001	Mantenimiento Entidad	306,000,000.00	0.00	-185,032,850.00	120,967,150.00	0.00	120,967,150.00	0.00	120,967,150.00	100.00	1,180,350.00	68,645,774.00	56.75
3-1-8-02-02-06	Seguros	15,000,000.00	0.00	-2,123,493.00	12,876,507.00	0.00	12,876,507.00	0.00	12,801,646.00	99.42	0.00	12,801,646.00	99.42
3-1-8-02-02-06-0001	Seguros Entidad	15,000,000.00	0.00	-2,123,493.00	12,876,507.00	0.00	12,876,507.00	0.00	12,801,646.00	99.42	0.00	12,801,646.00	99.42
3-1-8-02-02-17	Información	74,087,000.00	0.00	-17,550,488.00	56,536,512.00	0.00	56,536,512.00	0.00	56,536,512.00	100.00	3,919,622.00	30,333,782.00	53.65
3-3	INVERSIÓN	170.107.541.000.00	1.202.795.981.00	-12.131.193.028.00	157.976.347.972.00	0.00	157.976.347.972.00	439.952.686.00	89.705.269.907.00	56.78	4.197.576.378.00	30.835.817.267.00	19.52
3-3-1	DIRECTA	80,957,802,000.00	1,202,795,981.00	1,202,795,981.00	82,160,597,981.00	0.00	82,160,597,981.00	441,750,442.00	14,545,747,921.00	17.70	1,878,486,369.00	7,579,656,322.00	9.23
3-3-1-15	Bogotá Mejor para todos	80,957,802,000.00	1,202,795,981.00	1,202,795,981.00	82,160,597,981.00	0.00	82,160,597,981.00	441,750,442.00	14,545,747,921.00	17.70	1,878,486,369.00	7,579,656,322.00	9.23
3-3-1-15-01	Pilar Igualdad de calidad de vida	14,600,000,000.00	0.00	0.00	14,600,000,000.00	0.00	14,600,000,000.00	0.00	6,321,603,873.00	43.30	1,176,873,905.00	3,162,588,104.00	21.66
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	980,000,000.00	0.00	0.00	980,000,000.00	0.00	980,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-02-1244	Bosa feliz desde la gestación hasta la adolescencia	980,000,000.00	0.00	0.00	980,000,000.00	0.00	980,000,000.00	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	8,930,000,000.00	0.00	0.00	8,930,000,000.00	0.00	8,930,000,000.00	0.00	6,321,603,873.00	70.79	1,176,873,905.00	3,162,588,104.00	35.42
3-3-1-15-01-03-1336	Bosa activa, digna y feliz	6,630,000,000.00	0.00	0.00	6,630,000,000.00	0.00	6,630,000,000.00	0.00	6,321,603,873.00	95.35	1,176,873,905.00	3,162,588,104.00	47.70
3-3-1-15-01-03-1337	Bosa sin limites	2,300,000,000.00	0.00	0.00	2,300,000,000.00	0.00	2,300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-04	Familias protegidas y adaptadas al cambio climático	900,000,000.00	0.00	0.00	900,000,000.00	0.00	900,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-04-1339	Innovación para la gestión del riesgo y competitividad frente al cambio climático	900,000,000.00	0.00	0.00	900,000,000.00	0.00	900,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-07	Inclusión educativa para la equidad	500,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-07-1341	Educación mejor para todos	500,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	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	3,290,000,000.00	0.00	0.00	3,290,000,000.00	0.00	3,290,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-11-1342	Bosa, territorio cultural, recreativo y deportivo	3,290,000,000.00	0.00	0.00	3,290,000,000.00	0.00	3,290,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02	Pilar Democracia urbana	47,779,000,000.00	1,202,795,981.00	1,202,795,981.00	48,981,795,981.00	0.00	48,981,795,981.00	0.00	0.00	0.00	0.00	0.00	0.00

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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-1-15-02-17	Espacio público, derecho de todos	7,300,000,000.00	1,202,795,981.00	1,202,795,981.00	8,502,795,981.00	0.00	8,502,795,981.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-02-17-1344	Infraestructura social y equipamiento urbano para todos	7,300,000,000.00	1,202,795,981.00	1,202,795,981.00	8,502,795,981.00	0.00	8,502,795,981.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-02-18	Mejor movilidad para todos	40,479,000,000.00	0.00	0.00	40,479,000,000.00	0.00	40,479,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-02-18-1345	Innovación en infraestructura para una movilidad mejor para todos	40,479,000,000.00	0.00	0.00	40,479,000,000.00	0.00	40,479,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	4,210,000,000.00	0.00	0.00	4,210,000,000.00	0.00	4,210,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-03-19	Seguridad y convivencia para todos	4,210,000,000.00	0.00	0.00	4,210,000,000.00	0.00	4,210,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-03-19-1346	Convivencia ciudadana para una bosa mas segura para todos	4,210,000,000.00	0.00	0.00	4,210,000,000.00	0.00	4,210,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	2,400,000,000.00	0.00	0.00	2,400,000,000.00	0.00	2,400,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	2,400,000,000.00	0.00	0.00	2,400,000,000.00	0.00	2,400,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-06-38-1347	Bosa transforma su ambiente innovando en el territorio	2,400,000,000.00	0.00	0.00	2,400,000,000.00	0.00	2,400,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	11,968,802,000.00	0.00	0.00	11,968,802,000.00	0.00	11,968,802,000.00	441,750,442.00	8,224,144,048.00	68.71	701,612,464.00	4,417,068,218.00	36.90
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	11,968,802,000.00	0.00	0.00	11,968,802,000.00	0.00	11,968,802,000.00	441,750,442.00	8,224,144,048.00	68.71	701,612,464.00	4,417,068,218.00	36.90
3-3-1-15-07-45-1350	Gobierno abierto para una bosa innovadora y mejor para todos	10,568,802,000.00	0.00	0.00	10,568,802,000.00	0.00	10,568,802,000.00	440,023,572.00	8,000,775,530.00	75.70	682,730,360.00	4,341,856,376.00	41.08
3-3-1-15-07-45-1352	Participación mejor para todos	1,400,000,000.00	0.00	0.00	1,400,000,000.00	0.00	1,400,000,000.00	1,726,870.00	223,368,518.00	15.95	18,882,104.00	75,211,842.00	5.37
3-3-6	OBLIGACIONES POR PAGAR	89,149,739,000.00	0.00	-13,333,989,009.00	75,815,749,991.00	0.00	75,815,749,991.00	-1,797,756.00	75,159,521,986.00	99.13	2,319,090,009.00	23,256,160,945.00	30.67
3-3-6-15	Bogotá Mejor para todos	57,149,739,000.00	0.00	-4,917,915,837.00	52,231,823,163.00	0.00	52,231,823,163.00	-1,797,756.00	52,228,432,346.00	99.99	2,032,605,871.00	8,524,935,558.00	16.32
3-3-6-15-01	Pilar Igualdad de calidad de vida	6,617,242,000.00	0.00	-491,123,089.00	6,126,118,911.00	0.00	6,126,118,911.00	-1,797,756.00	6,123,670,974.00	99.96	719,873,500.00	3,104,878,324.00	50.68
3-3-6-15-01-02	Desarrollo Integral desde la gestación hasta la adolescencia	824,771,000.00	0.00	-57,077,960.00	767,693,040.00	0.00	767,693,040.00	0.00	767,693,040.00	100.00	175,982,055.00	330,685,395.00	43.08
3-3-6-15-01-02-1244	Bosa Feliz desde la gestación hasta la adolescencia	824,771,000.00	0.00	-57,077,960.00	767,693,040.00	0.00	767,693,040.00	0.00	767,693,040.00	100.00	175,982,055.00	330,685,395.00	43.08
3-3-6-15-01-03	Igualdad y autonomía para una Bogotá incluyente	1,776,995,000.00	0.00	-14,911,783.00	1,762,083,217.00	0.00	1,762,083,217.00	-1,797,756.00	1,760,285,461.00	99.90	0.00	1,728,856,918.00	98.11
3-3-6-15-01-03-1336	Bosa activa, digna y feliz	1,776,995,000.00	0.00	-46,340,326.00	1,730,654,674.00	0.00	1,730,654,674.00	-1,797,756.00	1,728,856,918.00	99.90	0.00	1,728,856,918.00	99.90
3-3-6-15-01-03-1337	Bosa sin limites	0.00	0.00	31,428,543.00	31,428,543.00	0.00	31,428,543.00	0.00	31,428,543.00	100.00	0.00	0.00	0.00

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

28-12-2018

04:52

ENTIDAD: 007 - FONDO DE DESARROLLO LOCAL DE BOSA		MES: AGOSTO											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 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									
3-3-6-15-01-07	Inclusión educativa para la equidad	486,403,000.00	0.00	0.00	486,403,000.00	0.00	486,403,000.00	0.00	486,403,000.00	100.00	0.00	0.00	
3-3-6-15-01-07-1341	Educación mejor para todos	486,403,000.00	0.00	0.00	486,403,000.00	0.00	486,403,000.00	0.00	486,403,000.00	100.00	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	3,529,073,000.00	0.00	-419,133,346.00	3,109,939,654.00	0.00	3,109,939,654.00	0.00	3,109,289,473.00	99.98	543,891,445.00	1,045,336,011.00	
3-3-6-15-01-11-1342	Bosa, territorio cultural, recreativo y deportivo	3,529,073,000.00	0.00	-419,133,346.00	3,109,939,654.00	0.00	3,109,939,654.00	0.00	3,109,289,473.00	99.98	543,891,445.00	1,045,336,011.00	
3-3-6-15-02	Pilar Democracia urbana	41,851,016,000.00	0.00	-3,804,929,585.00	38,046,086,415.00	0.00	38,046,086,415.00	0.00	38,046,086,415.00	100.00	36,515,853.00	2,904,851,399.00	
3-3-6-15-02-15	Recuperación, incorporación, vida urbana y control de la ilegalidad	260,000,000.00	0.00	-34,593,499.00	225,406,501.00	0.00	225,406,501.00	0.00	225,406,501.00	100.00	36,515,853.00	36,515,853.00	
3-3-6-15-02-15-1343	Hábitat mejor para todos: Titulación de predios y regularización de barrios legalizados	260,000,000.00	0.00	-34,593,499.00	225,406,501.00	0.00	225,406,501.00	0.00	225,406,501.00	100.00	36,515,853.00	36,515,853.00	
3-3-6-15-02-17	Espacio público, derecho de todos	7,049,325,000.00	0.00	-780,317,041.00	6,269,007,959.00	0.00	6,269,007,959.00	0.00	6,269,007,959.00	100.00	0.00	0.00	
3-3-6-15-02-17-1344	Infraestructura social y equipamiento urbano para todos	7,049,325,000.00	0.00	-780,317,041.00	6,269,007,959.00	0.00	6,269,007,959.00	0.00	6,269,007,959.00	100.00	0.00	0.00	
3-3-6-15-02-18	Mejor movilidad para todos	34,541,691,000.00	0.00	-2,990,019,045.00	31,551,671,955.00	0.00	31,551,671,955.00	0.00	31,551,671,955.00	100.00	0.00	2,868,335,546.00	
3-3-6-15-02-18-1345	Innovación en infraestructura para una movilidad mejor para todos	34,541,691,000.00	0.00	-2,990,019,045.00	31,551,671,955.00	0.00	31,551,671,955.00	0.00	31,551,671,955.00	100.00	0.00	2,868,335,546.00	
3-3-6-15-03	Pilar Construcción de comunidad y cultura ciudadana	5,499,852,000.00	0.00	-336.00	5,499,851,664.00	0.00	5,499,851,664.00	0.00	5,499,851,664.00	100.00	1,272,725,851.00	1,296,347,351.00	
3-3-6-15-03-19	Seguridad y convivencia para todos	5,499,852,000.00	0.00	-336.00	5,499,851,664.00	0.00	5,499,851,664.00	0.00	5,499,851,664.00	100.00	1,272,725,851.00	1,296,347,351.00	
3-3-6-15-03-19-1346	Convivencia ciudadana para una Bosa más segura para todos	5,499,852,000.00	0.00	-336.00	5,499,851,664.00	0.00	5,499,851,664.00	0.00	5,499,851,664.00	100.00	1,272,725,851.00	1,296,347,351.00	
3-3-6-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	3,181,629,000.00	0.00	-621,862,827.00	2,559,766,173.00	0.00	2,559,766,173.00	0.00	2,558,823,293.00	99.96	3,490,667.00	1,218,858,484.00	
3-3-6-15-07-45	Gobernanza e influencia local, regional e internacional	3,181,629,000.00	0.00	-621,862,827.00	2,559,766,173.00	0.00	2,559,766,173.00	0.00	2,558,823,293.00	99.96	3,490,667.00	1,218,858,484.00	
3-3-6-15-07-45-1350	Gobierno abierto para una Bosa innovadora mejor para todos	1,711,845,000.00	0.00	-219,362,417.00	1,492,482,583.00	0.00	1,492,482,583.00	0.00	1,491,540,015.00	99.94	3,490,667.00	1,165,933,348.00	
3-3-6-15-07-45-1352	Participación mejor para todos	1,469,784,000.00	0.00	-402,500,410.00	1,067,283,590.00	0.00	1,067,283,590.00	0.00	1,067,283,278.00	100.00	0.00	52,925,136.00	
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	32,000,000,000.00	0.00	-8,416,073,172.00	23,583,926,828.00	0.00	23,583,926,828.00	0.00	22,931,089,640.00	97.23	286,484,138.00	14,731,225,387.00	
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	
	TOTAL GASTOS + DISPONIBILIDAD FINAL	171,503,161,000.00	1,202,795,981.00	-12,344,085,477.00	159,159,075,523.00	0.00	159,159,075,523.00	0.00	534,973,268.00	90,518,756,068.00	56.87	4,251,247,956.00	31,208,784,990.00

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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04:52

ENTIDAD: 007 - FONDO DE DESARROLLO LOCAL DE BOSA UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01								MES: AGOSTO 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									

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