

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

20-08-2019

01:11

ENTIDAD: 007 - FONDO DE DESARROLLO LOCAL DE BOSA										MES: DICIEMBRE		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	0.00	-12,344,085,477.00	159,159,075,523.00	0.00	159,159,075,523.00	51,227,477,629.00	150,712,182,935.00	94.69	10,167,043,573.00	57,246,980,870.00	35.97
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	172,064,769.00	1,028,820,384.00	86.99	113,418,642.00	684,974,668.00	57.91
3-1-2	GASTOS GENERALES	924,000,000.00	0.00	0.00	924,000,000.00	0.00	924,000,000.00	173,831,567.00	831,308,453.00	89.97	105,674,310.00	487,606,037.00	52.77
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	37,000,000.00	182,483,693.00	91.24	13,789,196.00	57,058,620.00	28.53
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	0.00	32,670,223.00	65.34	0.00	10,970,223.00	21.94
3-1-2-01-03	Combustibles Lubricantes y Llantas	33,000,000.00	0.00	-3,000,000.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	100.00	5,220,006.00	21,996,262.00	73.32
3-1-2-01-04	Materiales y Suministros	46,000,000.00	0.00	43,000,000.00	89,000,000.00	0.00	89,000,000.00	6,000,000.00	88,813,470.00	99.79	8,569,190.00	24,092,135.00	27.07
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	31,000,000.00	31,000,000.00	100.00	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	136,831,567.00	646,863,718.00	89.61	91,885,114.00	428,586,375.00	59.37
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	34,500,000.00	98.57	2,800,000.00	26,000,000.00	74.29
3-1-2-02-03	Gastos de Transporte y Comunicación	10,000,000.00	0.00	14,000,000.00	24,000,000.00	0.00	24,000,000.00	0.00	3,761,352.00	15.67	626,892.00	2,103,122.00	8.76
3-1-2-02-04	Impresos y Publicaciones	10,000,000.00	0.00	11,000,000.00	21,000,000.00	0.00	21,000,000.00	4,053,580.00	19,053,580.00	90.73	1,285,200.00	5,752,800.00	27.39
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	72,033,427.00	294,638,330.00	93.24	65,072,462.00	197,030,982.00	62.35
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	72,033,427.00	294,638,330.00	93.24	65,072,462.00	197,030,982.00	62.35
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	53,990,800.00	161,956,996.00	96.46	15,346,800.00	116,746,011.00	69.53
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	38,644,000.00	57,899,711.00	100.00	0.00	12,688,726.00	21.91
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	0.00	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	15,346,800.00	92,080,800.00	96.93	15,346,800.00	92,080,800.00	96.93
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	6,753,760.00	66,013,010.00	82.52	6,753,760.00	66,013,010.00	82.52
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	3,090,940.00	32,696,430.00	90.82	3,090,940.00	32,696,430.00	90.82
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	579,280.00	4,514,030.00	90.28	579,280.00	4,514,030.00	90.28
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	866,950.00	2,697,430.00	53.95	866,950.00	2,697,430.00	53.95
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	26,105,120.00	76.78	2,216,590.00	26,105,120.00	76.78
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	14,940,450.00	64.96
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	0.00	52,000,000.00	94.55	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	0.00	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	0.00	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	-1,766,798.00	197,511,931.00	76.34	7,744,332.00	197,368,631.00	76.28
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	-1,766,798.00	197,511,931.00	76.34	7,744,332.00	197,368,631.00	76.28
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	37,965,974.00	75.74	0.00	37,965,974.00	75.74

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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	8,310,299.00	51.90	0.00	8,310,299.00	51.90
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	7,745,170.00	99.28	0.00	7,745,170.00	99.28
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	21,910,505.00	83.27	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	-1,766,798.00	159,545,957.00	76.48	7,744,332.00	159,402,657.00	76.42
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	9,856,700.00	95.96
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	74,026,597.00	61.20	0.00	74,026,597.00	61.20
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	74,026,597.00	61.20	0.00	74,026,597.00	61.20
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	-1,766,798.00	54,769,714.00	96.87	7,744,332.00	54,769,714.00	96.87
3-3	INVERSIÓN	170.107.541.000.00	0.00	-12.131.193.028.00	157.976.347.972.00	0.00	157.976.347.972.00	51.055.412.860.00	149.683.362.551.00	94.75	10.053.624.931.00	56.562.006.202.00	35.80
3-3-1	DIRECTA	80,957,802,000.00	0.00	1,202,795,981.00	82,160,597,981.00	0.00	82,160,597,981.00	51,942,473,308.00	75,986,569,083.00	92.49	2,225,387,517.00	13,919,662,556.00	16.94
3-3-1-15	Bogotá Mejor para todos	80,957,802,000.00	0.00	1,202,795,981.00	82,160,597,981.00	0.00	82,160,597,981.00	51,942,473,308.00	75,986,569,083.00	92.49	2,225,387,517.00	13,919,662,556.00	16.94
3-3-1-15-01	Pilar Igualdad de calidad de vida	14,600,000,000.00	0.00	850,000,000.00	15,450,000,000.00	0.00	15,450,000,000.00	6,959,945,030.00	13,465,265,843.00	87.15	700,826,084.00	5,708,730,232.00	36.95
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	839,533,607.00	839,533,607.00	85.67	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	839,533,607.00	839,533,607.00	85.67	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	2,337,280,884.00	8,682,248,082.00	97.23	647,926,084.00	5,655,830,232.00	63.34
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	37,289,995.00	6,382,257,193.00	96.26	647,926,084.00	5,655,830,232.00	85.31
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	2,299,990,889.00	2,299,990,889.00	100.00	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	899,446,132.00	899,446,132.00	99.94	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	899,446,132.00	899,446,132.00	99.94	0.00	0.00	0.00
3-3-1-15-01-07	Inclusión educativa para la equidad	500,000,000.00	0.00	500,000,000.00	1,000,000,000.00	0.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	100.00	0.00	0.00	0.00
3-3-1-15-01-07-1341	Educación mejor para todos	500,000,000.00	0.00	500,000,000.00	1,000,000,000.00	0.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	100.00	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	350,000,000.00	3,640,000,000.00	0.00	3,640,000,000.00	1,883,684,407.00	2,044,038,022.00	56.15	52,900,000.00	52,900,000.00	1.45
3-3-1-15-01-11-1342	Bosa, territorio cultural, recreativo y deportivo	3,290,000,000.00	0.00	350,000,000.00	3,640,000,000.00	0.00	3,640,000,000.00	1,883,684,407.00	2,044,038,022.00	56.15	52,900,000.00	52,900,000.00	1.45
3-3-1-15-02	Pilar Democracia urbana	47,779,000,000.00	0.00	1,202,795,981.00	48,981,795,981.00	0.00	48,981,795,981.00	39,772,242,111.00	45,529,407,111.00	92.95	0.00	0.00	0.00

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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									
3-3-1-15-02-17	Espacio público, derecho de todos	7,300,000,000.00	0.00	1,202,795,981.00	8,502,795,981.00	0.00	8,502,795,981.00	1,542,834,998.00	7,299,999,998.00	85.85	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	0.00	1,202,795,981.00	8,502,795,981.00	0.00	8,502,795,981.00	1,542,834,998.00	7,299,999,998.00	85.85	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	38,229,407,113.00	38,229,407,113.00	94.44	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	38,229,407,113.00	38,229,407,113.00	94.44	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	1,201,757,056.00	3,772,546,639.00	89.61	14,347,235.00	14,347,235.00	0.34
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	1,201,757,056.00	3,772,546,639.00	89.61	14,347,235.00	14,347,235.00	0.34
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	1,201,757,056.00	3,772,546,639.00	89.61	14,347,235.00	14,347,235.00	0.34
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	2,400,000,000.00	0.00	-850,000,000.00	1,550,000,000.00	0.00	1,550,000,000.00	1,550,000,000.00	1,550,000,000.00	100.00	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	-850,000,000.00	1,550,000,000.00	0.00	1,550,000,000.00	1,550,000,000.00	1,550,000,000.00	100.00	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	-850,000,000.00	1,550,000,000.00	0.00	1,550,000,000.00	1,550,000,000.00	1,550,000,000.00	100.00	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	2,458,529,111.00	11,669,349,490.00	97.50	1,510,214,198.00	8,196,585,089.00	68.48
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	2,458,529,111.00	11,669,349,490.00	97.50	1,510,214,198.00	8,196,585,089.00	68.48
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	1,436,847,301.00	10,269,438,937.00	97.17	1,351,099,494.00	7,907,916,365.00	74.82
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	1,021,681,810.00	1,399,910,553.00	99.99	159,114,704.00	288,668,724.00	20.62
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	-887,060,448.00	73,696,793,468.00	97.21	7,828,237,414.00	42,642,343,646.00	56.24
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	-4,903,468.00	52,222,624,991.00	99.98	6,456,228,104.00	24,970,820,648.00	47.81
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	-4,171,446.00	6,118,761,384.00	99.88	195,841,064.00	4,224,785,596.00	68.96
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	0.00	512,068,528.00	66.70
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	0.00	512,068,528.00	66.70
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	-3.00	1,760,285,458.00	99.90	31,428,540.00	1,760,285,458.00	99.90
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	0.00	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	-3.00	31,428,540.00	100.00	31,428,540.00	31,428,540.00	100.00

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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ENTIDAD: 007 - FONDO DE DESARROLLO LOCAL DE BOSA		MES: DICIEMBRE											
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	-4,171,443.00	3,104,379,886.00	99.82	164,412,524.00	1,952,431,610.00	
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	-4,171,443.00	3,104,379,886.00	99.82	164,412,524.00	1,952,431,610.00	
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	6,078,863,331.00	17,184,393,888.00	
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	0.00	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	0.00	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	570,626,627.00	
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	570,626,627.00	
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	6,078,863,331.00	16,577,251,408.00	
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	6,078,863,331.00	16,577,251,408.00	
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	176,299,065.00	2,304,796,942.00	
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	176,299,065.00	2,304,796,942.00	
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	176,299,065.00	2,304,796,942.00	
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	-732,022.00	2,557,925,528.00	99.93	5,224,644.00	1,256,844,222.00	
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	-732,022.00	2,557,925,528.00	99.93	5,224,644.00	1,256,844,222.00	
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	-732,022.00	1,490,642,250.00	99.88	5,224,644.00	1,202,752,419.00	
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	54,091,803.00	
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	-882,156,980.00	21,474,168,477.00	91.05	1,372,009,310.00	17,671,522,998.00	
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	0.00	-12,344,085,477.00	159,159,075,523.00	0.00	159,159,075,523.00	51,227,477,629.00	150,712,182,935.00	94.69	10,167,043,573.00	57,246,980,870.00	

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ENTIDAD: 007 - FONDO DE DESARROLLO LOCAL DE BOSA UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01							MES: DICIEMBRE 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	
			MES 4	ACUMULADO 5								