

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

31-01-2020

12:17

ENTIDAD: 007 - FONDO DE DESARROLLO LOCAL DE BOSA		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 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	181,758,018,000.00	0.00	-8,854,797,935.00	172,903,220,065.00	0.00	172,903,220,065.00	33,481,148,219.00	170,602,402,783.00	98.67	23,334,739,326.00	106,729,700,053.00	61.73
3-1	GASTOS DE FUNCIONAMIENTO	2,210,050,000.00	0.00	-108,788,284.00	2,101,261,716.00	0.00	2,101,261,716.00	97,873,284.00	1,924,313,114.00	91.58	216,171,467.00	1,673,351,930.00	79.64
3-1-1	Gastos de personal	788,184,000.00	0.00	0.00	788,184,000.00	0.00	788,184,000.00	0.00	768,849,624.00	97.55	128,141,604.00	768,849,624.00	97.55
3-1-1-04	Otros servidores de categoría especial	788,184,000.00	0.00	0.00	788,184,000.00	0.00	788,184,000.00	0.00	768,849,624.00	97.55	128,141,604.00	768,849,624.00	97.55
3-1-1-04-01	Honorarios	788,184,000.00	0.00	0.00	788,184,000.00	0.00	788,184,000.00	0.00	768,849,624.00	97.55	128,141,604.00	768,849,624.00	97.55
3-1-1-04-01-02	Honorarios Ediles	788,184,000.00	0.00	0.00	788,184,000.00	0.00	788,184,000.00	0.00	768,849,624.00	97.55	128,141,604.00	768,849,624.00	97.55
3-1-2	Adquisición de bienes y servicios	969,232,000.00	0.00	0.00	969,232,000.00	0.00	969,232,000.00	99,680,931.00	820,430,919.00	84.65	76,428,012.00	578,188,996.00	59.65
3-1-2-01	Adquisición de activos no financieros	33,000,000.00	0.00	0.00	33,000,000.00	0.00	33,000,000.00	8,314,490.00	8,314,490.00	25.20	0.00	0.00	0.00
3-1-2-01-01	Activos fijos	33,000,000.00	0.00	0.00	33,000,000.00	0.00	33,000,000.00	8,314,490.00	8,314,490.00	25.20	0.00	0.00	0.00
3-1-2-01-01-01	Maquinaria y equipo	33,000,000.00	0.00	0.00	33,000,000.00	0.00	33,000,000.00	8,314,490.00	8,314,490.00	25.20	0.00	0.00	0.00
3-1-2-01-01-01-0002	Equipos de información, computación y telecomunicaciones TIC	33,000,000.00	0.00	0.00	33,000,000.00	0.00	33,000,000.00	8,314,490.00	8,314,490.00	25.20	0.00	0.00	0.00
3-1-2-02	Adquisiciones diferentes de activos no financieros	936,232,000.00	0.00	0.00	936,232,000.00	0.00	936,232,000.00	91,366,441.00	812,116,429.00	86.74	76,428,012.00	578,188,996.00	61.76
3-1-2-02-01	Materiales y suministros	163,000,000.00	0.00	21,700,000.00	184,700,000.00	0.00	184,700,000.00	31,605,108.00	160,582,425.00	86.94	28,756,443.00	82,745,728.00	44.80
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo	151,400,000.00	0.00	-4,100,000.00	147,300,000.00	0.00	147,300,000.00	20,950,000.00	138,527,317.00	94.04	27,274,906.00	77,953,462.00	52.92
3-1-2-02-01-02-0002	Pasta o pulpa, papel y productos de papel; impresos y artículos relacionados	56,800,000.00	0.00	0.00	56,800,000.00	0.00	56,800,000.00	12,250,000.00	49,550,000.00	87.24	11,634,068.00	24,499,872.00	43.13
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible	36,000,000.00	0.00	0.00	36,000,000.00	0.00	36,000,000.00	0.00	35,999,917.00	100.00	3,233,536.00	23,938,623.00	66.50
3-1-2-02-01-02-0005	Otros productos químicos; fibras artificiales (o fibras industriales hechas por el hombre)	13,000,000.00	0.00	-4,100,000.00	8,900,000.00	0.00	8,900,000.00	100,000.00	8,577,400.00	96.38	14,215.00	285,447.00	3.21
3-1-2-02-01-02-0006	Productos de caucho y plástico	34,700,000.00	0.00	0.00	34,700,000.00	0.00	34,700,000.00	5,700,000.00	34,700,000.00	100.00	10,754,007.00	23,429,520.00	67.52
3-1-2-02-01-02-0008	Muebles; otros bienes transportables n.c.p.	10,900,000.00	0.00	0.00	10,900,000.00	0.00	10,900,000.00	2,900,000.00	9,700,000.00	88.99	1,639,080.00	5,800,000.00	53.21
3-1-2-02-01-03	Productos metálicos	11,600,000.00	0.00	25,800,000.00	37,400,000.00	0.00	37,400,000.00	10,655,108.00	22,055,108.00	58.97	1,481,537.00	4,792,266.00	12.81
3-1-2-02-01-03-0001	Metales básicos	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	100.00	0.00	549,503.00	54.95
3-1-2-02-01-03-0002	Productos metálicos elaborados (excepto maquinaria y equipo)	4,200,000.00	0.00	0.00	4,200,000.00	0.00	4,200,000.00	0.00	4,200,000.00	100.00	390,067.00	815,764.00	19.42
3-1-2-02-01-03-0004	Maquinaria para usos especiales	200,000.00	0.00	0.00	200,000.00	0.00	200,000.00	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	3,200,000.00	0.00	0.00	3,200,000.00	0.00	3,200,000.00	0.00	3,200,000.00	100.00	1,091,470.00	3,000,000.00	93.75
3-1-2-02-01-03-0006	Maquinaria y aparatos eléctricos	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	100.00	0.00	426,999.00	14.23
3-1-2-02-01-03-0007	Equipo y aparatos de radio, televisión y comunicaciones	0.00	0.00	25,800,000.00	25,800,000.00	0.00	25,800,000.00	10,655,108.00	10,655,108.00	41.30	0.00	0.00	0.00
		773,232,000.00		-21,700,000.00	751,532,000.00	0.00	751,532,000.00	59,761,333.00	651,534,004.00	86.69	47,671,569.00	495,443,268.00	65.92

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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									
3-1-2-02-02	Adquisición de servicios		0.00										
3-1-2-02-02-01	Servicios de venta y de distribución; alojamiento; servicios de suministro de comidas y bebidas; servicios de transporte; y servicios de distribución de electricidad, gas y agua	5,000,000.00	0.00	3,000,000.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-01-0006	Servicios postales y de mensajería	5,000,000.00	0.00	3,000,000.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-01-0006	Servicios de mensajería	5,000,000.00	0.00	3,000,000.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	234,500,000.00	0.00	-12,741,000.00	221,759,000.00	0.00	221,759,000.00	0.00	207,790,820.00	93.70	16,664,856.00	186,204,382.00	83.97
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	175,000,000.00	0.00	-24,141,000.00	150,859,000.00	0.00	150,859,000.00	0.00	137,479,312.00	91.13	8,009,100.00	137,437,114.00	91.10
3-1-2-02-02-02-0001	Servicios de seguros de vida colectiva de los I	16,000,000.00	0.00	-6,151,000.00	9,849,000.00	0.00	9,849,000.00	0.00	7,646,823.00	77.64	0.00	7,646,823.00	77.64
3-1-2-02-02-02-0001	Servicios de seguros de Salud ediles	19,000,000.00	0.00	0.00	99,000,000.00	0.00	99,000,000.00	0.00	88,100,100.00	88.99	8,009,100.00	88,100,100.00	88.99
3-1-2-02-02-02-0001	Servicios de seguros de vehículos automotore	15,000,000.00	0.00	2,663,951.00	17,663,951.00	0.00	17,663,951.00	0.00	17,394,407.00	98.47	0.00	17,394,407.00	98.47
3-1-2-02-02-02-0001	Servicios de seguros contra incendio, terremo	20,000,000.00	0.00	-10,343,001.00	9,656,999.00	0.00	9,656,999.00	0.00	9,648,998.00	99.92	0.00	9,606,800.00	99.48
3-1-2-02-02-02-0001	Servicios de seguros generales de responsab	20,000,000.00	0.00	-7,552,700.00	12,447,300.00	0.00	12,447,300.00	0.00	12,447,234.00	100.00	0.00	12,447,234.00	100.00
3-1-2-02-02-02-0001	Servicios de seguro obligatorio de accidentes	5,000,000.00	0.00	-2,758,250.00	2,241,750.00	0.00	2,241,750.00	0.00	2,241,750.00	100.00	0.00	2,241,750.00	100.00
3-1-2-02-02-02-0002	Servicios inmobiliarios	36,000,000.00	0.00	11,400,000.00	47,400,000.00	0.00	47,400,000.00	0.00	47,246,667.00	99.68	3,800,000.00	34,200,000.00	72.15
3-1-2-02-02-02-0002	Servicio de arrendamiento de bienes inmueble	36,000,000.00	0.00	11,400,000.00	47,400,000.00	0.00	47,400,000.00	0.00	47,246,667.00	99.68	3,800,000.00	34,200,000.00	72.15
3-1-2-02-02-02-0003	Servicios de arrendamiento o alquiler sin operario	23,500,000.00	0.00	0.00	23,500,000.00	0.00	23,500,000.00	0.00	23,064,841.00	98.15	4,855,756.00	14,567,268.00	61.99
3-1-2-02-02-02-0003	Servicios de arrendamiento sin opción de corr	23,500,000.00	0.00	0.00	23,500,000.00	0.00	23,500,000.00	0.00	23,064,841.00	98.15	4,855,756.00	14,567,268.00	61.99
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	484,732,000.00	0.00	-13,959,000.00	470,773,000.00	0.00	470,773,000.00	55,409,943.00	397,693,291.00	84.48	26,655,323.00	263,188,993.00	55.91
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	0.00	0.00	10,300,000.00	10,300,000.00	0.00	10,300,000.00	0.00	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	0.00	0.00	10,300,000.00	10,300,000.00	0.00	10,300,000.00	0.00	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	66,500,000.00	0.00	-6,759,000.00	59,741,000.00	0.00	59,741,000.00	12,242,548.00	52,395,840.00	87.70	2,314,090.00	40,843,369.00	68.37
3-1-2-02-02-03-0004	Servicios de telefonía fija	35,000,000.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	2,314,090.00	27,671,580.00	79.06	2,314,090.00	27,671,580.00	79.06
3-1-2-02-02-03-0004	Servicios de telecomunicaciones a través de ii	31,500,000.00	0.00	-6,759,000.00	24,741,000.00	0.00	24,741,000.00	9,928,458.00	24,724,260.00	99.93	0.00	13,171,789.00	53.24
3-1-2-02-02-03-0005	Servicios de soporte	345,232,000.00	-2,500,000.00	-2,500,000.00	342,732,000.00	0.00	342,732,000.00	23,511,115.00	310,641,171.00	90.64	24,341,233.00	222,345,624.00	64.87
3-1-2-02-02-03-0005	Servicios de protección (guardas de seguridac	200,000,000.00	-2,500,000.00	-2,500,000.00	197,500,000.00	0.00	197,500,000.00	0.00	191,250,046.00	96.84	14,340,348.00	137,421,471.00	69.58
3-1-2-02-02-03-0005	Servicios de limpieza general	145,232,000.00	0.00	0.00	145,232,000.00	0.00	145,232,000.00	23,511,115.00	119,391,125.00	82.21	10,000,885.00	84,924,153.00	58.47
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	58,000,000.00	2,500,000.00	-15,000,000.00	43,000,000.00	0.00	43,000,000.00	19,656,280.00	19,656,280.00	45.71	0.00	0.00	0.00
3-1-2-02-02-03-0006	Servicios de mantenimiento y reparación de c	25,000,000.00	0.00	-2,000,000.00	23,000,000.00	0.00	23,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006	Servicios de mantenimiento y reparación de r	14,000,000.00	0.00	3,500,000.00	17,500,000.00	0.00	17,500,000.00	17,500,000.00	17,500,000.00	100.00	0.00	0.00	0.00
3-1-2-02-02-03-0006	Servicios de mantenimiento y reparación de o	19,000,000.00	0.00	-19,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 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									
3-1-2-02-02-03-0007	Otros servicios de fabricación; servicios de edición, impresión y reproducción; servicios de recuperación de materiales	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	100.00	0.00	0.00	
3-1-2-02-02-03-0007	Servicios de impresión	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	100.00	0.00	0.00	
3-1-2-02-02-04	Servicios administrativos del Gobierno	49,000,000.00	0.00	2,000,000.00	51,000,000.00	0.00	51,000,000.00	4,351,390.00	46,049,893.00	90.29	4,351,390.00	46,049,893.00	
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	49,000,000.00	0.00	2,000,000.00	51,000,000.00	0.00	51,000,000.00	4,351,390.00	46,049,893.00	90.29	4,351,390.00	46,049,893.00	
3-1-2-02-02-04-0001	Energía	38,000,000.00	0.00	2,000,000.00	40,000,000.00	0.00	40,000,000.00	3,642,940.00	38,367,610.00	95.92	3,642,940.00	38,367,610.00	
3-1-2-02-02-04-0001	Acueducto y alcantarillado	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	708,450.00	3,993,193.00	66.55	708,450.00	3,993,193.00	
3-1-2-02-02-04-0001	Aseo	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	3,689,090.00	73.78	0.00	3,689,090.00	
3-1-8	OBLIGACIONES POR PAGAR	452,634,000.00	0.00	-108,788,284.00	343,845,716.00	0.00	343,845,716.00	-1,807,647.00	335,032,571.00	97.44	11,601,851.00	326,313,310.00	
3-1-8-02	GASTOS GENERALES	452,634,000.00	0.00	-108,788,284.00	343,845,716.00	0.00	343,845,716.00	-1,807,647.00	335,032,571.00	97.44	11,601,851.00	326,313,310.00	
3-1-8-02-01	Adquisición de Bienes	154,729,000.00	0.00	-29,303,927.00	125,425,073.00	0.00	125,425,073.00	0.00	124,827,090.00	99.52	0.00	124,827,090.00	
3-1-8-02-01-02	Gastos de Computador	39,029,000.00	0.00	-17,329,000.00	21,700,000.00	0.00	21,700,000.00	0.00	21,670,916.00	99.87	0.00	21,670,916.00	
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	11,223,000.00	0.00	-3,219,262.00	8,003,738.00	0.00	8,003,738.00	0.00	7,452,143.00	93.11	0.00	7,452,143.00	
3-1-8-02-01-04	Materiales y Suministros	73,477,000.00	0.00	-8,755,665.00	64,721,335.00	0.00	64,721,335.00	0.00	64,708,031.00	99.98	0.00	64,708,031.00	
3-1-8-02-01-05	Compra de Equipo	31,000,000.00	0.00	0.00	31,000,000.00	0.00	31,000,000.00	0.00	30,996,000.00	99.99	0.00	30,996,000.00	
3-1-8-02-02	Adquisición de Servicios	297,905,000.00	0.00	-79,484,357.00	218,420,643.00	0.00	218,420,643.00	-1,807,647.00	210,205,481.00	96.24	11,601,851.00	201,486,220.00	
3-1-8-02-02-01	Arrendamientos	8,900,000.00	0.00	-400,000.00	8,500,000.00	0.00	8,500,000.00	0.00	8,500,000.00	100.00	0.00	8,500,000.00	
3-1-8-02-02-03	Gastos de Transporte y Comunicación	22,725,000.00	0.00	-20,923,470.00	1,801,530.00	0.00	1,801,530.00	0.00	1,801,530.00	100.00	0.00	1,801,530.00	
3-1-8-02-02-04	Impresos y Publicaciones	16,532,000.00	0.00	-3,231,220.00	13,300,780.00	0.00	13,300,780.00	0.00	13,300,780.00	100.00	6,627,348.00	13,300,780.00	
3-1-8-02-02-05	Mantenimiento y Reparaciones	149,537,000.00	0.00	-51,929,652.00	97,607,348.00	0.00	97,607,348.00	-1,807,647.00	92,806,203.00	95.08	4,974,503.00	86,523,903.00	
3-1-8-02-02-05-0001	Mantenimiento Entidad	149,537,000.00	0.00	-51,929,652.00	97,607,348.00	0.00	97,607,348.00	-1,807,647.00	92,806,203.00	95.08	4,974,503.00	86,523,903.00	
3-1-8-02-02-06	Seguros	45,211,000.00	0.00	-15.00	45,210,985.00	0.00	45,210,985.00	0.00	41,798,248.00	92.45	0.00	41,603,117.00	
3-1-8-02-02-06-0001	Seguros Entidad	45,211,000.00	0.00	-15.00	45,210,985.00	0.00	45,210,985.00	0.00	41,798,248.00	92.45	0.00	41,603,117.00	
3-1-8-02-02-17	Información	55,000,000.00	0.00	-3,000,000.00	52,000,000.00	0.00	52,000,000.00	0.00	51,998,720.00	100.00	0.00	49,756,890.00	
3-3	INVERSIÓN	179,547,968.000.00	0.00	-8,746,009.651.00	170,801,958.349.00	0.00	170,801,958.349.00	33,383,274.935.00	168,678,089.669.00	98.76	23,118,567.859.00	105,056,348.123.00	
3-3-1	DIRECTA	77,680,602.000.00	500,000,000.00	500,000,000.00	78,180,602.000.00	0.00	78,180,602.000.00	33,430,687,068.00	76,696,396,387.00	98.10	8,848,093,378.00	27,779,495,172.00	
3-3-1-15	Bogotá Mejor Para Todos	77,680,602.000.00	500,000,000.00	500,000,000.00	78,180,602.000.00	0.00	78,180,602.000.00	33,430,687,068.00	76,696,396,387.00	98.10	8,848,093,378.00	27,779,495,172.00	
3-3-1-15-01	Pilar Igualdad de calidad de vida	13,731,756.000.00	0.00	93,000,000.00	13,824,756.000.00	0.00	13,824,756.000.00	3,369,539,809.00	13,597,105,521.00	98.35	695,607,286.00	7,164,486,864.00	
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	1,030,000,000.00	0.00	0.00	1,030,000,000.00	0.00	1,030,000,000.00	228,000,000.00	890,979,736.00	86.50	0.00	0.00	
3-3-1-15-01-02-1244	Bosa feliz desde la gestación hasta la adolescencia	1,030,000,000.00	0.00	0.00	1,030,000,000.00	0.00	1,030,000,000.00	228,000,000.00	890,979,736.00	86.50	0.00	0.00	

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

31-01-2020

12:17

ENTIDAD: 007 - FONDO DE DESARROLLO LOCAL DE BOSA												MES: DICIEMBRE	
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 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									
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	8,130,656,000.00	0.00	93,000,000.00	8,223,656,000.00	0.00	8,223,656,000.00	1,258,264,497.00	8,213,121,276.00	99.87	649,257,286.00	6,772,530,198.00	82.35
3-3-1-15-01-03-1336	Bosa activa, digna y feliz	6,980,656,000.00	0.00	93,000,000.00	7,073,656,000.00	0.00	7,073,656,000.00	112,683,030.00	7,067,539,809.00	99.91	649,257,286.00	6,772,530,198.00	95.74
3-3-1-15-01-03-1337	Bosa sin limites	1,150,000,000.00	0.00	0.00	1,150,000,000.00	0.00	1,150,000,000.00	1,145,581,467.00	1,145,581,467.00	99.62	0.00	0.00	0.00
3-3-1-15-01-04	Familias protegidas y adaptadas al cambio climático	400,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	343,292,390.00	343,292,390.00	85.82	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	400,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	343,292,390.00	343,292,390.00	85.82	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	500,000,000.00	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	0.00	500,000,000.00	0.00	500,000,000.00	0.00	500,000,000.00	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	3,671,100,000.00	0.00	0.00	3,671,100,000.00	0.00	3,671,100,000.00	1,539,982,922.00	3,649,712,119.00	99.42	46,350,000.00	391,956,666.00	10.68
3-3-1-15-01-11-1342	Bosa, territorio cultural, recreativo y deportivo	3,671,100,000.00	0.00	0.00	3,671,100,000.00	0.00	3,671,100,000.00	1,539,982,922.00	3,649,712,119.00	99.42	46,350,000.00	391,956,666.00	10.68
3-3-1-15-02	Pilar Democracia urbana	45,908,301,000.00	0.00	557,000,000.00	46,465,301,000.00	0.00	46,465,301,000.00	24,059,225,700.00	45,889,502,899.00	98.76	5,616,746,890.00	11,014,009,891.00	23.70
3-3-1-15-02-15	Recuperación, incorporación, vida urbana y control de la ilegalidad	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02-15-1343	Hábitat mejor para todos: titulación de predios y regularización de barrios legalizados	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02-17	Espacio público, derecho de todos	7,768,000,000.00	0.00	0.00	7,768,000,000.00	0.00	7,768,000,000.00	5,261,230,967.00	7,768,000,000.00	100.00	0.00	0.00	0.00
3-3-1-15-02-17-1344	Infraestructura social y equipamiento urbano para todos	7,768,000,000.00	0.00	0.00	7,768,000,000.00	0.00	7,768,000,000.00	5,261,230,967.00	7,768,000,000.00	100.00	0.00	0.00	0.00
3-3-1-15-02-18	Mejor movilidad para todos	37,840,301,000.00	0.00	557,000,000.00	38,397,301,000.00	0.00	38,397,301,000.00	18,797,994,733.00	38,121,502,899.00	99.28	5,616,746,890.00	11,014,009,891.00	28.68
3-3-1-15-02-18-1345	Innovación en infraestructura para una movilidad mejor para todos	37,840,301,000.00	0.00	557,000,000.00	38,397,301,000.00	0.00	38,397,301,000.00	18,797,994,733.00	38,121,502,899.00	99.28	5,616,746,890.00	11,014,009,891.00	28.68
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	4,510,301,000.00	0.00	0.00	4,510,301,000.00	0.00	4,510,301,000.00	2,416,784,323.00	4,244,923,310.00	94.12	1,450,261,800.00	1,667,777,866.00	36.98
3-3-1-15-03-19	Seguridad y convivencia para todos	4,510,301,000.00	0.00	0.00	4,510,301,000.00	0.00	4,510,301,000.00	2,416,784,323.00	4,244,923,310.00	94.12	1,450,261,800.00	1,667,777,866.00	36.98
3-3-1-15-03-19-1346	Convivencia ciudadana para una bosa mas segura para todos	4,510,301,000.00	0.00	0.00	4,510,301,000.00	0.00	4,510,301,000.00	2,416,784,323.00	4,244,923,310.00	94.12	1,450,261,800.00	1,667,777,866.00	36.98
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	500,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	499,526,300.00	99.91	175,857,723.00	175,857,723.00	35.17
3-3-1-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	500,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	499,526,300.00	99.91	175,857,723.00	175,857,723.00	35.17
3-3-1-15-06-38-1347	Bosa transforma su ambiente innovando en el territorio	500,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	499,526,300.00	99.91	175,857,723.00	175,857,723.00	35.17

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

31-01-2020

12:17

ENTIDAD: 007 - FONDO DE DESARROLLO LOCAL DE BOSA		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 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									
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	13.030.244.000.00	500,000,000.00	-150.000.000.00	12.880.244.000.00	0.00	12.880.244.000.00	3.585.137.236.00	12.465.338.357.00	96.78	909.619.679.00	7.757.362.828.00	60.23
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	13,030,244,000.00	500,000,000.00	-150,000,000.00	12,880,244,000.00	0.00	12,880,244,000.00	3,585,137,236.00	12,465,338,357.00	96.78	909,619,679.00	7,757,362,828.00	60.23
3-3-1-15-07-45-1350	Gobierno abierto para una bosa innovadora y mejor para todos	11,555,400,000.00	0.00	0.00	11,555,400,000.00	0.00	11,555,400,000.00	2,577,001,398.00	11,217,166,328.00	97.07	889,078,594.00	7,569,548,794.00	65.51
3-3-1-15-07-45-1352	Participación mejor para todos	1.474.844.000.00	500,000,000.00	-150.000.000.00	1.324.844.000.00	0.00	1.324.844.000.00	1.008.135.838.00	1.248.172.029.00	94.21	20.541.085.00	187.814.034.00	14.18
3-3-6	OBLIGACIONES POR PAGAR	101,867,366,000.00	-500,000,000.00	-9,246,009,651.00	92,621,356,349.00	0.00	92,621,356,349.00	-47,412,133.00	91,981,693,282.00	99.31	14,270,474,481.00	77,276,852,951.00	83.43
3-3-6-15	Bogotá Mejor para todos	68,996,208,000.00	0.00	-6,929,301,473.00	62,066,906,527.00	0.00	62,066,906,527.00	-47,412,133.00	61,934,700,618.00	99.79	11,643,930,609.00	53,303,483,041.00	85.88
3-3-6-15-01	Pilar Igualdad de calidad de vida	9,830,502,000.00	0.00	-2,073,966,389.00	7,756,535,611.00	0.00	7,756,535,611.00	-46,365,751.00	7,655,891,978.00	98.70	2,522,734,937.00	6,269,033,597.00	80.82
3-3-6-15-01-02	Desarrollo Integral desde la gestación hasta la adolescencia	980,000,000.00	0.00	-140,466,393.00	839,533,607.00	0.00	839,533,607.00	-896,463.00	838,637,144.00	99.89	263,745,233.00	421,311,563.00	50.18
3-3-6-15-01-02-1244	Bosa Feliz desde la gestación hasta la adolescencia	980,000,000.00	0.00	-140,466,393.00	839,533,607.00	0.00	839,533,607.00	-896,463.00	838,637,144.00	99.89	263,745,233.00	421,311,563.00	50.18
3-3-6-15-01-03	Igualdad y autonomía para una Bogotá incluyente	3,310,502,000.00	0.00	-284,084,150.00	3,026,417,850.00	0.00	3,026,417,850.00	-24,367,000.00	2,982,835,661.00	98.56	880,717,474.00	2,118,440,584.00	70.00
3-3-6-15-01-03-1336	Bosa activa, digna y feliz	1,010,502,000.00	0.00	-284,075,039.00	726,426,961.00	0.00	726,426,961.00	-24,367,000.00	682,844,772.00	94.00	0.00	682,844,772.00	94.00
3-3-6-15-01-03-1337	Bosa sin limites	2,300,000,000.00	0.00	-9,111.00	2,299,990,889.00	0.00	2,299,990,889.00	0.00	2,299,990,889.00	100.00	880,717,474.00	1,435,595,812.00	62.42
3-3-6-15-01-04	Familias protegidas y adaptadas al cambio climático	900,000,000.00	0.00	-553,868.00	899,446,132.00	0.00	899,446,132.00	-21,102,288.00	878,343,844.00	97.65	211,503,174.00	878,343,844.00	97.65
3-3-6-15-01-04-1339	Innovación para gestion del riesgo y competitividad frente al cambio climatico	900,000,000.00	0.00	-553,868.00	899,446,132.00	0.00	899,446,132.00	-21,102,288.00	878,343,844.00	97.65	211,503,174.00	878,343,844.00	97.65
3-3-6-15-01-07	Inclusión educativa para la equidad	1,000,000,000.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	100.00	999,900,250.00	999,900,250.00	99.99
3-3-6-15-01-07-1341	Educación mejor para todos	1,000,000,000.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	100.00	999,900,250.00	999,900,250.00	99.99
3-3-6-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	3,640,000,000.00	0.00	-1,648,861,978.00	1,991,138,022.00	0.00	1,991,138,022.00	0.00	1,956,075,329.00	98.24	166,868,806.00	1,851,037,356.00	92.96
3-3-6-15-01-11-1342	Bosa, territorio cultural, recreativo y deportivo	3,640,000,000.00	0.00	-1,648,861,978.00	1,991,138,022.00	0.00	1,991,138,022.00	0.00	1,956,075,329.00	98.24	166,868,806.00	1,851,037,356.00	92.96
3-3-6-15-02	Pilar Democracia urbana	48,981,795,000.00	0.00	-3,452,387,889.00	45,529,407,111.00	0.00	45,529,407,111.00	0.00	45,529,407,111.00	100.00	8,732,207,429.00	39,228,195,177.00	86.16
3-3-6-15-02-17	Espacio público, derecho de todos	8,502,795,000.00	0.00	-1,202,795,002.00	7,299,999,998.00	0.00	7,299,999,998.00	0.00	7,299,999,998.00	100.00	1,256,997,554.00	6,938,583,389.00	95.05
3-3-6-15-02-17-1344	Infraestructura social y equipamiento urbano para todos	8,502,795,000.00	0.00	-1,202,795,002.00	7,299,999,998.00	0.00	7,299,999,998.00	0.00	7,299,999,998.00	100.00	1,256,997,554.00	6,938,583,389.00	95.05
3-3-6-15-02-18	Mejor movilidad para todos	40,479,000,000.00	0.00	-2,249,592,887.00	38,229,407,113.00	0.00	38,229,407,113.00	0.00	38,229,407,113.00	100.00	7,475,209,875.00	32,289,611,788.00	84.46
3-3-6-15-02-18-1345	Innovación en infraestructura para una movilidad mejor para todos	40,479,000,000.00	0.00	-2,249,592,887.00	38,229,407,113.00	0.00	38,229,407,113.00	0.00	38,229,407,113.00	100.00	7,475,209,875.00	32,289,611,788.00	84.46
3-3-6-15-03	Pilar Construcción de comunidad y cultura	4,210,000,000.00	0.00	-451,800,596.00	3,758,199,404.00	0.00	3,758,199,404.00	0.00	3,757,350,104.00	99.98	38,323,963.00	3,538,948,157.00	94.17

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

31-01-2020
12:17

ENTIDAD: 007 - FONDO DE DESARROLLO LOCAL DE BOSA												MES: DICIEMBRE	
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 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									
	ciudadana												
3-3-6-15-03-19	Seguridad y convivencia para todos	4,210,000,000.00	0.00	-451,800,596.00	3,758,199,404.00	0.00	3,758,199,404.00	0.00	3,757,350,104.00	99.98	38,323,963.00	3,538,948,157.00	94.17
3-3-6-15-03-19-1346	Convivencia ciudadana para una Bosa más segura para todos	4,210,000,000.00	0.00	-451,800,596.00	3,758,199,404.00	0.00	3,758,199,404.00	0.00	3,757,350,104.00	99.98	38,323,963.00	3,538,948,157.00	94.17
3-3-6-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	1,550,000,000.00	0.00	0.00	1,550,000,000.00	0.00	1,550,000,000.00	0.00	1,550,000,000.00	100.00	155,000,000.00	1,550,000,000.00	100.00
3-3-6-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	1,550,000,000.00	0.00	0.00	1,550,000,000.00	0.00	1,550,000,000.00	0.00	1,550,000,000.00	100.00	155,000,000.00	1,550,000,000.00	100.00
3-3-6-15-06-38-1347	Bosa transforma su ambiente innovando en el territorio	1,550,000,000.00	0.00	0.00	1,550,000,000.00	0.00	1,550,000,000.00	0.00	1,550,000,000.00	100.00	155,000,000.00	1,550,000,000.00	100.00
3-3-6-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	4,423,911,000.00	0.00	-951,146,599.00	3,472,764,401.00	0.00	3,472,764,401.00	-1,046,382.00	3,442,051,425.00	99.12	195,664,280.00	2,717,306,110.00	78.25
3-3-6-15-07-45	Gobernanza e influencia local, regional e internacional	4,423,911,000.00	0.00	-951,146,599.00	3,472,764,401.00	0.00	3,472,764,401.00	-1,046,382.00	3,442,051,425.00	99.12	195,664,280.00	2,717,306,110.00	78.25
3-3-6-15-07-45-1350	Gobierno abierto para una Bosa innovadora mejor para todos	3,175,262,000.00	0.00	-813,739,428.00	2,361,522,572.00	0.00	2,361,522,572.00	-1,046,382.00	2,333,256,455.00	98.80	150,934,978.00	2,309,423,122.00	97.79
3-3-6-15-07-45-1352	Participación mejor para todos	1,248,649,000.00	0.00	-137,407,171.00	1,111,241,829.00	0.00	1,111,241,829.00	0.00	1,108,794,970.00	99.78	44,729,302.00	407,882,988.00	36.71
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	32,871,158,000.00	-500,000,000.00	-2,316,708,178.00	30,554,449,822.00	0.00	30,554,449,822.00	0.00	30,046,992,664.00	98.34	2,626,543,872.00	23,973,369,910.00	78.46
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	181,758,018,000.00	0.00	-8,854,797,935.00	172,903,220,065.00	0.00	172,903,220,065.00	33,481,148,219.00	170,602,402,783.00	98.67	23,334,739,326.00	106,729,700,053.00	61.73