

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

08-08-2018

08:23

ENTIDAD: 007 - FONDO DE DESARROLLO LOCAL DE BOSA										MES: JULIO		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	-13,546,881,458.00	157,956,279,542.00	0.00	157,956,279,542.00	129,243,098.00	89,983,782,800.00	56.97	3,435,677,060.00	26,957,537,034.00	17.07
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	65,646,812.00	718,465,579.00	60.75	77,936,951.00	319,296,145.00	27.00
3-1-2	GASTOS GENERALES	924,000,000.00	0.00	0.00	924,000,000.00	0.00	924,000,000.00	65,646,812.00	460,084,294.00	49.79	52,946,090.00	162,023,805.00	17.54
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	10,970,223.00	80,970,223.00	40.49	2,476,484.00	9,448,405.00	4.72
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	10,970,223.00	10,970,223.00	21.94	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	2,476,484.00	9,448,405.00	28.63
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	0.00	40,000,000.00	46.51	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	-2,100,000.00	-88,100,000.00	721,900,000.00	0.00	721,900,000.00	52,715,547.00	377,153,029.00	52.24	50,469,606.00	152,575,400.00	21.14
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	14,500,000.00	41.43
3-1-2-02-03	Gastos de Transporte y Comunicación	10,000,000.00	20,000,000.00	20,000,000.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	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	1,285,200.00	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	30,941,461.00	215,904,903.00	68.32	32,829,186.00	50,521,901.00	15.99
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	30,941,461.00	215,904,903.00	68.32	32,829,186.00	50,521,901.00	15.99
3-1-2-02-06	Seguros	190,000,000.00	-22,100,000.00	-22,100,000.00	167,900,000.00	0.00	167,900,000.00	15,992,266.00	77,272,596.00	46.02	7,673,400.00	49,698,019.00	29.60
3-1-2-02-06-01	Seguros Entidad	80,000,000.00	-22,100,000.00	-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	8,318,866.00	11,976,485.00	79.84	0.00	3,657,619.00	24.38
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	46,040,400.00	48.46	7,673,400.00	46,040,400.00	48.46
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	5,781,820.00	35,958,280.00	44.95	5,781,820.00	35,958,280.00	44.95
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	2,652,010.00	17,935,760.00	49.82	2,652,010.00	17,935,760.00	49.82
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	913,220.00	2,151,500.00	43.03	913,220.00	2,151,500.00	43.03
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	0.00	848,850.00	16.98	0.00	848,850.00	16.98
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	15,022,170.00	44.18	2,216,590.00	15,022,170.00	44.18
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	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	0.00	2,100,000.00	2,100,000.00	2,100,000.00	0.00	2,100,000.00	1,961,042.00	1,961,042.00	93.38	0.00	0.00	0.00
3-1-2-03-02	Impuestos Tasas Contribuciones Derechos y Multas	0.00	2,100,000.00	2,100,000.00	2,100,000.00	0.00	2,100,000.00	1,961,042.00	1,961,042.00	93.38	0.00	0.00	0.00
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	24,990,861.00	157,272,340.00	60.79
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	24,990,861.00	157,272,340.00	60.79
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	7,072,211.00	36,013,410.00	71.84

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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									
3-1-8-02-01-02	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	2,641,652.00	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	4,430,559.00	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	17,918,650.00	121,258,930.00	58.13
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	1,926,600.00	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	3,537,050.00	67,465,424.00	55.77
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	3,537,050.00	67,465,424.00	55.77
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	12,455,000.00	26,414,160.00	46.72
3-3	INVERSIÓN	170.107.541.000.00	0.00	-13.333.989.009.00	156.773.551.991.00	0.00	156.773.551.991.00	63.596.286.00	89.265.317.221.00	56.94	3.357.740.109.00	26.638.240.889.00	16.99
3-3-1	DIRECTA	80,957,802,000.00	0.00	0.00	80,957,802,000.00	0.00	80,957,802,000.00	77,507,379.00	14,103,997,479.00	17.42	1,353,110,612.00	5,701,169,953.00	7.04
3-3-1-15	Bogotá Mejor para todos	80,957,802,000.00	0.00	0.00	80,957,802,000.00	0.00	80,957,802,000.00	77,507,379.00	14,103,997,479.00	17.42	1,353,110,612.00	5,701,169,953.00	7.04
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	617,212,000.00	1,985,714,199.00	13.60
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	617,212,000.00	1,985,714,199.00	22.24
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	617,212,000.00	1,985,714,199.00	29.95
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	0.00	0.00	47,779,000,000.00	0.00	47,779,000,000.00	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	0.00	0.00	7,300,000,000.00	0.00	7,300,000,000.00	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	0.00	0.00	7,300,000,000.00	0.00	7,300,000,000.00	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	77,507,379.00	7,782,393,606.00	65.02	735,898,612.00	3,715,455,754.00	31.04
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	77,507,379.00	7,782,393,606.00	65.02	735,898,612.00	3,715,455,754.00	31.04
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	75,782,259.00	7,560,751,958.00	71.54	712,325,359.00	3,659,126,016.00	34.62
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	1,725,120.00	221,641,648.00	15.83	23,573,253.00	56,329,738.00	4.02
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	-13,911,093.00	75,161,319,742.00	99.14	2,004,629,497.00	20,937,070,936.00	27.62
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	-948,849.00	52,230,230,102.00	100.00	177,905,230.00	6,492,329,687.00	12.43
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	-650,181.00	6,125,468,730.00	99.99	169,205,230.00	2,385,004,824.00	38.93
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	154,703,340.00	20.15
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	154,703,340.00	20.15
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	0.00	1,762,083,217.00	100.00	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	0.00	1,730,654,674.00	100.00	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

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ENTIDAD: 007 - FONDO DE DESARROLLO LOCAL DE BOSA		MES: JULIO											
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	-650,181.00	3,109,289,473.00	99.98	169,205,230.00	501,444,566.00	
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	-650,181.00	3,109,289,473.00	99.98	169,205,230.00	501,444,566.00	
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	0.00	2,868,335,546.00	
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	0.00	
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	0.00	
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	0.00	23,621,500.00	
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	0.00	23,621,500.00	
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	0.00	23,621,500.00	
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	-298,668.00	2,558,823,293.00	99.96	8,700,000.00	1,215,367,817.00	
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	-298,668.00	2,558,823,293.00	99.96	8,700,000.00	1,215,367,817.00	
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	-298,668.00	1,491,540,015.00	99.94	8,700,000.00	1,162,442,681.00	
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	-12,962,244.00	22,931,089,640.00	97.23	1,826,724,267.00	14,444,741,249.00	
4	DISPONIBILIDAD FINAL	0.00	-13,546,881,458.00	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	-13,546,881,458.00	-13,546,881,458.00	157,956,279,542.00	0.00	157,956,279,542.00	129,243,098.00	89,983,782,800.00	56.97	3,435,677,060.00	26,957,537,034.00	

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