

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

07-12-2018

02:39

ENTIDAD: 007 - FONDO DE DESARROLLO LOCAL DE BOSA		MES: NOVIEMBRE											
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	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	7,913,616,319.00	99,484,705,306.00	62.51	5,433,830,541.00	47,079,937,297.00	29.58
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	37,622,732.00	856,755,615.00	72.44	40,992,699.00	571,556,026.00	48.33
3-1-2	GASTOS GENERALES	924,000,000.00	0.00	0.00	924,000,000.00	0.00	924,000,000.00	43,138,760.00	657,476,886.00	71.16	39,073,311.00	381,931,727.00	41.33
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	0.00	145,483,693.00	72.74	10,970,223.00	43,269,424.00	21.63
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	10,970,223.00	10,970,223.00	21.94
3-1-2-01-03	Combustibles Lubricantes y Llantas	33,000,000.00	-3,000,000.00	-3,000,000.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	100.00	0.00	16,776,256.00	55.92
3-1-2-01-04	Materiales y Suministros	46,000,000.00	3,000,000.00	43,000,000.00	89,000,000.00	0.00	89,000,000.00	0.00	82,813,470.00	93.05	0.00	15,522,945.00	17.44
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	43,138,760.00	510,032,151.00	70.65	28,103,088.00	336,701,261.00	46.64
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	0.00	23,200,000.00	66.29
3-1-2-02-03	Gastos de Transporte y Comunicación	10,000,000.00	-6,000,000.00	14,000,000.00	24,000,000.00	0.00	24,000,000.00	0.00	3,761,352.00	15.67	626,890.00	1,476,230.00	6.15
3-1-2-02-04	Impresos y Publicaciones	10,000,000.00	6,000,000.00	11,000,000.00	21,000,000.00	0.00	21,000,000.00	0.00	15,000,000.00	71.43	0.00	4,467,600.00	21.27
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	0.00	222,604,903.00	70.44	14,637,438.00	131,958,520.00	41.76
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	0.00	222,604,903.00	70.44	14,637,438.00	131,958,520.00	41.76
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	107,966,196.00	64.30	7,673,400.00	101,399,211.00	60.39
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	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	7,673,400.00	76,734,000.00	80.77	7,673,400.00	76,734,000.00	80.77
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	5,165,360.00	59,259,250.00	74.07	5,165,360.00	59,259,250.00	74.07
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	2,948,770.00	29,605,490.00	82.24	2,948,770.00	29,605,490.00	82.24
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	0.00	3,934,750.00	78.70	0.00	3,934,750.00	78.70
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	1,830,480.00	36.61	0.00	1,830,480.00	36.61
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	23,888,530.00	70.26	2,216,590.00	23,888,530.00	70.26
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	30,300,000.00	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	-5,516,028.00	199,278,729.00	77.02	1,919,388.00	189,624,299.00	73.29
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	-5,516,028.00	199,278,729.00	77.02	1,919,388.00	189,624,299.00	73.29
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	-5,516,028.00	37,965,974.00	75.74	1,919,388.00	37,965,974.00	75.74

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

07-12-2018

02:39

ENTIDAD: 007 - FONDO DE DESARROLLO LOCAL DE BOSA		MES: NOVIEMBRE											
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	-5,516,028.00	8,310,299.00	51.90	1,919,388.00	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	0.00	161,312,755.00	77.33	0.00	151,658,325.00	72.70
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	0.00	56,536,512.00	100.00	0.00	47,025,382.00	83.18
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	7.875.993.587.00	98.627.949.691.00	62.43	5.392.837.842.00	46.508.381.271.00	29.44
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	7,914,993,587.00	24,044,095,775.00	29.26	1,373,586,963.00	11,694,275,039.00	14.23
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	7,914,993,587.00	24,044,095,775.00	29.26	1,373,586,963.00	11,694,275,039.00	14.23
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	62,500,000.00	6,505,320,813.00	42.11	614,266,666.00	5,007,904,148.00	32.41
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	6,344,967,198.00	71.05	614,266,666.00	5,007,904,148.00	56.08
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	6,344,967,198.00	95.70	614,266,666.00	5,007,904,148.00	75.53
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	500,000,000.00	1,000,000,000.00	0.00	1,000,000,000.00	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	500,000,000.00	1,000,000,000.00	0.00	1,000,000,000.00	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	350,000,000.00	3,640,000,000.00	0.00	3,640,000,000.00	62,500,000.00	160,353,615.00	4.41	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	350,000,000.00	3,640,000,000.00	0.00	3,640,000,000.00	62,500,000.00	160,353,615.00	4.41	0.00	0.00	0.00
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	5,757,165,000.00	5,757,165,000.00	11.75	0.00	0.00	0.00

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

07-12-2018

02:39

ENTIDAD: 007 - FONDO DE DESARROLLO LOCAL DE BOSA												MES: NOVIEMBRE	
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	5,757,165,000.00	5,757,165,000.00	67.71	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	5,757,165,000.00	5,757,165,000.00	67.71	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	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	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	1,406,681,800.00	2,570,789,583.00	61.06	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	1,406,681,800.00	2,570,789,583.00	61.06	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	1,406,681,800.00	2,570,789,583.00	61.06	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	-850,000,000.00	1,550,000,000.00	0.00	1,550,000,000.00	0.00	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	-850,000,000.00	1,550,000,000.00	0.00	1,550,000,000.00	0.00	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	-850,000,000.00	1,550,000,000.00	0.00	1,550,000,000.00	0.00	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	688,646,787.00	9,210,820,379.00	76.96	759,320,297.00	6,686,370,891.00	55.86
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	688,646,787.00	9,210,820,379.00	76.96	759,320,297.00	6,686,370,891.00	55.86
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	537,825,942.00	8,832,591,636.00	83.57	745,148,358.00	6,556,816,871.00	62.04
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	150,820,845.00	378,228,743.00	27.02	14,171,939.00	129,554,020.00	9.25
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	-39,000,000.00	74,583,853,916.00	98.38	4,019,250,879.00	34,814,106,232.00	45.92
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	0.00	52,227,528,459.00	99.99	3,982,537,143.00	18,514,592,544.00	35.45
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	0.00	6,122,932,830.00	99.95	122,215,838.00	4,028,944,532.00	65.77
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	122,215,838.00	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	122,215,838.00	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	0.00	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	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	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

07-12-2018

02:39

ENTIDAD: 007 - FONDO DE DESARROLLO LOCAL DE BOSA		MES: NOVIEMBRE											
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	3,108,551,329.00	99.96	0.00	1,788,019,086.00	
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	3,108,551,329.00	99.96	0.00	1,788,019,086.00	
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	3,091,459,128.00	11,105,530,557.00	
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	57,651,122.00	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	57,651,122.00	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	3,033,808,006.00	10,498,388,077.00	
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	3,033,808,006.00	10,498,388,077.00	
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	763,635,511.00	2,128,497,877.00	
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	763,635,511.00	2,128,497,877.00	
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	763,635,511.00	2,128,497,877.00	
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	2,558,657,550.00	99.96	5,226,666.00	1,251,619,578.00	
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	2,558,657,550.00	99.96	5,226,666.00	1,251,619,578.00	
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	1,491,374,272.00	99.93	5,226,666.00	1,197,527,775.00	
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	-39,000,000.00	22,356,325,457.00	94.79	36,713,736.00	16,299,513,688.00	
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	7,913,616,319.00	99,484,705,306.00	62.51	5,433,830,541.00	47,079,937,297.00	29.58

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

07-12-2018
02:39

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

JAVIER ALFONSO ALBA GRIMALDOS
 ALCALDE LOCAL DE BOSA
 CC No. 80024510 DE BOGOTA
 Teléfono: 7750434 EXT 123

ALBERTO TRIANA HOYOS
 ANALISTA ECONOMICO
 CC No. 19318727 DE BOGOTA D.C.
 Teléfono: 7750434/62