

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

31-01-2020

12:19

ENTIDAD: 007 - FONDO DE DESARROLLO LOCAL DE BOSA		MES: NOVIEMBRE											
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	2,948,978,208.00	137,121,254,564.00	79.31	9,854,661,057.00	83,394,960,727.00	48.23
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	37,777,234.00	1,826,439,830.00	86.92	174,248,860.00	1,457,180,463.00	69.35
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	64,070,802.00	640,708,020.00	81.29
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	64,070,802.00	640,708,020.00	81.29
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	64,070,802.00	640,708,020.00	81.29
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	64,070,802.00	640,708,020.00	81.29
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	40,772,010.00	720,749,988.00	74.36	92,073,487.00	501,760,984.00	51.77
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	0.00	0.00	0.00	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	0.00	0.00	0.00	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	0.00	0.00	0.00	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	0.00	0.00	0.00	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	40,772,010.00	720,749,988.00	76.98	92,073,487.00	501,760,984.00	53.59
3-1-2-02-01	Materiales y suministros	163,000,000.00	21,700,000.00	21,700,000.00	184,700,000.00	0.00	184,700,000.00	5,677,400.00	128,977,317.00	69.83	11,365,241.00	53,989,285.00	29.23
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo	151,400,000.00	-4,100,000.00	-4,100,000.00	147,300,000.00	0.00	147,300,000.00	5,477,400.00	117,577,317.00	79.82	10,072,975.00	50,678,556.00	34.40
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	2,800,000.00	37,300,000.00	65.67	0.00	12,865,804.00	22.65
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	3,568,686.00	20,705,087.00	57.51
3-1-2-02-01-02-0005	Otros productos químicos; fibras artificiales (o fibras industriales hechas por el hombre)	13,000,000.00	-4,100,000.00	-4,100,000.00	8,900,000.00	0.00	8,900,000.00	677,400.00	8,477,400.00	95.25	85,447.00	271,232.00	3.05
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	1,000,000.00	29,000,000.00	83.57	6,418,842.00	12,675,513.00	36.53
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	1,000,000.00	6,800,000.00	62.39	0.00	4,160,920.00	38.17
3-1-2-02-01-03	Productos metálicos	11,600,000.00	25,800,000.00	25,800,000.00	37,400,000.00	0.00	37,400,000.00	200,000.00	11,400,000.00	30.48	1,292,266.00	3,310,729.00	8.85
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	549,503.00	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	315,764.00	425,697.00	10.14
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	200,000.00	3,200,000.00	100.00	0.00	1,908,530.00	59.64
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	426,999.00	426,999.00	14.23
3-1-2-02-01-03-0007	Equipo y aparatos de radio, televisión y comunicaciones	0.00	25,800,000.00	25,800,000.00	25,800,000.00	0.00	25,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		773,232,000.00		-21,700,000.00	751,532,000.00	0.00	751,532,000.00	35,094,610.00	591,772,671.00	78.74	80,708,246.00	447,771,699.00	59.58

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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		-21,700,000.00										
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	3,000,000.00	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	3,000,000.00	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	3,000,000.00	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	-12,741,000.00	-12,741,000.00	221,759,000.00	0.00	221,759,000.00	11,400,000.00	207,790,820.00	93.70	36,782,406.00	169,539,526.00	76.45
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	175,000,000.00	-24,141,000.00	-24,141,000.00	150,859,000.00	0.00	150,859,000.00	0.00	137,479,312.00	91.13	30,554,528.00	129,428,014.00	85.79
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	99,000,000.00	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	80,091,000.00	80.90
3-1-2-02-02-02-0001	Servicios de seguros de vehículos automotore	15,000,000.00	-7,731,049.00	2,663,951.00	17,663,951.00	0.00	17,663,951.00	0.00	17,394,407.00	98.47	10,468,039.00	17,394,407.00	98.47
3-1-2-02-02-02-0001	Servicios de seguros contra incendio, terremo	20,000,000.00	-7,226,001.00	-10,343,001.00	9,656,999.00	0.00	9,656,999.00	0.00	9,648,998.00	99.92	5,223,612.00	9,606,800.00	99.48
3-1-2-02-02-02-0001	Servicios de seguros generales de responsab	20,000,000.00	-8,062,700.00	-7,552,700.00	12,447,300.00	0.00	12,447,300.00	0.00	12,447,234.00	100.00	6,853,777.00	12,447,234.00	100.00
3-1-2-02-02-02-0001	Servicios de seguro obligatorio de accidentes	5,000,000.00	-1,121,250.00	-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	11,400,000.00	11,400,000.00	47,400,000.00	0.00	47,400,000.00	11,400,000.00	47,246,667.00	99.68	3,800,000.00	30,400,000.00	64.14
3-1-2-02-02-02-0002	Servicio de arrendamiento de bienes inmueble	36,000,000.00	11,400,000.00	11,400,000.00	47,400,000.00	0.00	47,400,000.00	11,400,000.00	47,246,667.00	99.68	3,800,000.00	30,400,000.00	64.14
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	2,427,878.00	9,711,512.00	41.33
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	2,427,878.00	9,711,512.00	41.33
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	484,732,000.00	-13,959,000.00	-13,959,000.00	470,773,000.00	0.00	470,773,000.00	19,628,180.00	342,283,348.00	72.71	39,859,410.00	236,533,670.00	50.24
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	0.00	10,300,000.00	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	10,300,000.00	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	-6,759,000.00	-6,759,000.00	59,741,000.00	0.00	59,741,000.00	4,628,180.00	40,153,292.00	67.21	6,269,039.00	38,529,279.00	64.49
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	4,628,180.00	25,357,490.00	72.45	4,628,180.00	25,357,490.00	72.45
3-1-2-02-02-03-0004	Servicios de telecomunicaciones a través de ii	31,500,000.00	-6,759,000.00	-6,759,000.00	24,741,000.00	0.00	24,741,000.00	0.00	14,795,802.00	59.80	1,640,859.00	13,171,789.00	53.24
3-1-2-02-02-03-0005	Servicios de soporte	345,232,000.00	0.00	0.00	345,232,000.00	0.00	345,232,000.00	0.00	287,130,056.00	83.17	33,590,371.00	198,004,391.00	57.35
3-1-2-02-02-03-0005	Servicios de protección (guardas de seguridac	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	191,250,046.00	95.63	14,340,348.00	123,081,123.00	61.54
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	0.00	95,880,010.00	66.02	19,250,023.00	74,923,268.00	51.59
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	58,000,000.00	-17,500,000.00	-17,500,000.00	40,500,000.00	0.00	40,500,000.00	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 c	25,000,000.00	-2,000,000.00	-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	3,500,000.00	3,500,000.00	17,500,000.00	0.00	17,500,000.00	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 o	19,000,000.00	-19,000,000.00	-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	15,000,000.00	15,000,000.00	100.00	0.00	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	15,000,000.00	15,000,000.00	100.00	0.00	0.00	0.00
3-1-2-02-02-04	Servicios administrativos del Gobierno	49,000,000.00	2,000,000.00	2,000,000.00	51,000,000.00	0.00	51,000,000.00	4,066,430.00	41,698,503.00	81.76	4,066,430.00	41,698,503.00	81.76
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	49,000,000.00	2,000,000.00	2,000,000.00	51,000,000.00	0.00	51,000,000.00	4,066,430.00	41,698,503.00	81.76	4,066,430.00	41,698,503.00	81.76
3-1-2-02-02-04-0001	Energía	38,000,000.00	2,000,000.00	2,000,000.00	40,000,000.00	0.00	40,000,000.00	3,394,170.00	34,724,670.00	86.81	3,394,170.00	34,724,670.00	86.81
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	0.00	3,284,743.00	54.75	0.00	3,284,743.00	54.75
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	672,260.00	3,689,090.00	73.78	672,260.00	3,689,090.00	73.78
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	-2,994,776.00	336,840,218.00	97.96	18,104,571.00	314,711,459.00	91.53
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	-2,994,776.00	336,840,218.00	97.96	18,104,571.00	314,711,459.00	91.53
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	99.52
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	99.87
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	93.11
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	99.98
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	99.99
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	-2,994,776.00	212,013,128.00	97.07	18,104,571.00	189,884,369.00	86.94
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	100.00
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	100.00
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	0.00	6,673,432.00	50.17
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	-2,993,496.00	94,613,850.00	96.93	3,224,406.00	81,549,400.00	83.55
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	-2,993,496.00	94,613,850.00	96.93	3,224,406.00	81,549,400.00	83.55
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	92.02
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	92.02
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	-1,280.00	51,998,720.00	100.00	14,880,165.00	49,756,890.00	95.69
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	2,911,200.974.00	135,294,814.734.00	79.21	9,680,412.197.00	81,937,780,264.00	47.97
3-3-1	DIRECTA	77,680,602,000.00	0.00	0.00	77,680,602,000.00	0.00	77,680,602,000.00	2,951,251,645.00	43,265,709,319.00	55.70	2,977,959,927.00	18,931,401,794.00	24.37
3-3-1-15	Bogotá Mejor Para Todos	77,680,602,000.00	0.00	0.00	77,680,602,000.00	0.00	77,680,602,000.00	2,951,251,645.00	43,265,709,319.00	55.70	2,977,959,927.00	18,931,401,794.00	24.37
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	336,579,688.00	10,227,565,712.00	73.98	681,098,786.00	6,468,879,578.00	46.79
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	0.00	662,979,736.00	64.37	0.00	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	0.00	662,979,736.00	64.37	0.00	0.00	0.00

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ENTIDAD: 007 - FONDO DE DESARROLLO LOCAL DE BOSA		MES: NOVIEMBRE											
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	0.00	6,954,856,779.00	84.57	634,748,786.00	6,123,272,912.00	74.46
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	0.00	6,954,856,779.00	98.32	634,748,786.00	6,123,272,912.00	86.56
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	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	400,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	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	400,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	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	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	336,579,688.00	2,109,729,197.00	57.47	46,350,000.00	345,606,666.00	9.41
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	336,579,688.00	2,109,729,197.00	57.47	46,350,000.00	345,606,666.00	9.41
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	2,506,769,033.00	21,830,277,199.00	46.98	1,392,491,766.00	5,397,263,001.00	11.62
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	2,506,769,033.00	2,506,769,033.00	32.27	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	2,506,769,033.00	2,506,769,033.00	32.27	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	0.00	19,323,508,166.00	50.33	1,392,491,766.00	5,397,263,001.00	14.06
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	0.00	19,323,508,166.00	50.33	1,392,491,766.00	5,397,263,001.00	14.06
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	106,055,124.00	1,828,138,987.00	40.53	50,626,800.00	217,516,066.00	4.82
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	106,055,124.00	1,828,138,987.00	40.53	50,626,800.00	217,516,066.00	4.82
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	106,055,124.00	1,828,138,987.00	40.53	50,626,800.00	217,516,066.00	4.82
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	0.00	0.00	0.00
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	0.00	0.00	0.00
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	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									
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	13.030.244.000.00	0.00	-650.000.000.00	12.380.244.000.00	0.00	12.380.244.000.00	1.847.800.00	8.880.201.121.00	71.73	853.742.575.00	6.847.743.149.00	55.31
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	13,030,244,000.00	0.00	-650,000,000.00	12,380,244,000.00	0.00	12,380,244,000.00	1,847,800.00	8,880,201,121.00	71.73	853,742,575.00	6,847,743,149.00	55.31
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	0.00	8,640,164,930.00	74.77	827,672,468.00	6,680,470,200.00	57.81
3-3-1-15-07-45-1352	Participación mejor para todos	1.474.844.000.00	0.00	-650.000.000.00	824.844.000.00	0.00	824.844.000.00	1.847.800.00	240.036.191.00	29.10	26.070.107.00	167.272.949.00	20.28
3-3-6	OBLIGACIONES POR PAGAR	101,867,366,000.00	0.00	-8,746,009,651.00	93,121,356,349.00	0.00	93,121,356,349.00	-40,050,671.00	92,029,105,415.00	98.83	6,702,452,270.00	63,006,378,470.00	67.66
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	-40,050,671.00	61,982,112,751.00	99.86	6,487,563,512.00	41,659,552,432.00	67.12
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	-32,292,588.00	7,702,257,729.00	99.30	978,171,293.00	3,746,298,660.00	48.30
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	0.00	839,533,607.00	100.00	18,431,550.00	157,566,330.00	18.77
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	0.00	839,533,607.00	100.00	18,431,550.00	157,566,330.00	18.77
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	0.00	3,007,202,661.00	99.37	554,878,338.00	1,237,723,110.00	40.90
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	0.00	707,211,772.00	97.35	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	554,878,338.00	554,878,338.00	24.13
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	0.00	899,446,132.00	100.00	33,136,894.00	666,840,670.00	74.14
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	0.00	899,446,132.00	100.00	33,136,894.00	666,840,670.00	74.14
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	0.00	0.00	0.00
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	0.00	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	3,640,000,000.00	0.00	-1,648,861,978.00	1,991,138,022.00	0.00	1,991,138,022.00	-32,292,588.00	1,956,075,329.00	98.24	371,724,511.00	1,684,168,550.00	84.58
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	-32,292,588.00	1,956,075,329.00	98.24	371,724,511.00	1,684,168,550.00	84.58
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	5,384,490,697.00	30,495,987,748.00	66.98
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	2,151,655,017.00	5,681,585,835.00	77.83
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	2,151,655,017.00	5,681,585,835.00	77.83
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	3,232,835,680.00	24,814,401,913.00	64.91
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	3,232,835,680.00	24,814,401,913.00	64.91
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	0.00	3,500,624,194.00	93.15

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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									
	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	0.00	3,500,624,194.00	93.15
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	0.00	3,500,624,194.00	93.15
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	0.00	1,395,000,000.00	90.00
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	0.00	1,395,000,000.00	90.00
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	0.00	1,395,000,000.00	90.00
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	-7,758,083.00	3,443,097,807.00	99.15	124,901,522.00	2,521,641,830.00	72.61
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	-7,758,083.00	3,443,097,807.00	99.15	124,901,522.00	2,521,641,830.00	72.61
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	-6,000,000.00	2,334,302,837.00	98.85	74,827,023.00	2,158,488,144.00	91.40
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	-1,758,083.00	1,108,794,970.00	99.78	50,074,499.00	363,153,686.00	32.68
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	32,871,158,000.00	0.00	-1,816,708,178.00	31,054,449,822.00	0.00	31,054,449,822.00	0.00	30,046,992,664.00	96.76	214,888,758.00	21,346,826,038.00	68.74
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	2,948,978,208.00	137,121,254,564.00	79.31	9,854,661,057.00	83,394,960,727.00	48.23