

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

31-01-2020

12:20

ENTIDAD: 007 - FONDO DE DESARROLLO LOCAL DE BOSA		MES: OCTUBRE											
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	-98,242,949.00	134,172,276,356.00	77.60	8,436,131,439.00	73,540,299,670.00	42.53
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	37,688,718.00	1,788,662,596.00	85.12	133,542,482.00	1,282,931,603.00	61.06
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	576,637,218.00	73.16
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	576,637,218.00	73.16
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	576,637,218.00	73.16
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	576,637,218.00	73.16
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	37,688,718.00	679,977,978.00	70.16	63,732,410.00	409,687,497.00	42.27
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	37,688,718.00	679,977,978.00	72.63	63,732,410.00	409,687,497.00	43.76
3-1-2-02-01	Materiales y suministros	163,000,000.00	0.00	0.00	163,000,000.00	0.00	163,000,000.00	10,000,000.00	123,299,917.00	75.64	15,245,505.00	42,624,044.00	26.15
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo	151,400,000.00	0.00	0.00	151,400,000.00	0.00	151,400,000.00	10,000,000.00	112,099,917.00	74.04	14,795,475.00	40,605,581.00	26.82
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	10,000,000.00	34,500,000.00	60.74	7,060,530.00	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	0.00	17,136,401.00	47.60
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	0.00	13,000,000.00	0.00	13,000,000.00	0.00	7,800,000.00	60.00	49,960.00	185,785.00	1.43
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	0.00	28,000,000.00	80.69	5,674,745.00	6,256,671.00	18.03
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	0.00	5,800,000.00	53.21	2,010,240.00	4,160,920.00	38.17
3-1-2-02-01-03	Productos metálicos	11,600,000.00	0.00	0.00	11,600,000.00	0.00	11,600,000.00	0.00	11,200,000.00	96.55	450,030.00	2,018,463.00	17.40
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	0.00	0.00
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	22,650.00	109,933.00	2.62
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	3,000,000.00	93.75	427,380.00	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	0.00	0.00	0.00
3-1-2-02-02	Adquisición de servicios	773,232,000.00	0.00	0.00	773,232,000.00	0.00	773,232,000.00	27,688,718.00	556,678,061.00	71.99	48,486,905.00	367,063,453.00	47.47
3-1-2-02-02-01	Servicios de venta y de distribución;	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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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									
	alojamiento; servicios de suministro de comidas y bebidas; servicios de transporte; y servicios de distribución de electricidad, gas y agua												
3-1-2-02-02-01-0006	Servicios postales y de mensajería	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	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	0.00	5,000,000.00	0.00	5,000,000.00	0.00	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	0.00	234,500,000.00	0.00	234,500,000.00	22,576,378.00	196,390,820.00	83.75	14,236,978.00	132,757,120.00	56.61
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	175,000,000.00	0.00	0.00	175,000,000.00	0.00	175,000,000.00	22,576,378.00	137,479,312.00	78.56	8,009,100.00	98,873,486.00	56.50
3-1-2-02-02-02-0001	Servicios de seguros de vida colectiva de los l	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	72,081,900.00	72.81
3-1-2-02-02-02-0001	Servicios de seguros de vehiculos automotore	15,000,000.00	0.00	10,395,000.00	25,395,000.00	0.00	25,395,000.00	10,468,039.00	17,394,407.00	68.50	0.00	6,926,368.00	27.27
3-1-2-02-02-02-0001	Servicios de seguros contra incendio, terremo	20,000,000.00	0.00	-3,117,000.00	16,883,000.00	0.00	16,883,000.00	5,254,562.00	9,648,998.00	57.15	0.00	4,383,188.00	25.96
3-1-2-02-02-02-0001	Servicios de seguros generales de responsab	20,000,000.00	0.00	510,000.00	20,510,000.00	0.00	20,510,000.00	6,853,777.00	12,447,234.00	60.69	0.00	5,593,457.00	27.27
3-1-2-02-02-02-0001	Servicios de seguro obligatorio de accidentes	5,000,000.00	0.00	-1,637,000.00	3,363,000.00	0.00	3,363,000.00	0.00	2,241,750.00	66.66	0.00	2,241,750.00	66.66
3-1-2-02-02-02-0002	Servicios inmobiliarios	36,000,000.00	0.00	0.00	36,000,000.00	0.00	36,000,000.00	0.00	35,846,667.00	99.57	3,800,000.00	26,600,000.00	73.89
3-1-2-02-02-02-0002	Servicio de arrendamiento de bienes inmueble	36,000,000.00	0.00	0.00	36,000,000.00	0.00	36,000,000.00	0.00	35,846,667.00	99.57	3,800,000.00	26,600,000.00	73.89
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	7,283,634.00	30.99
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	2,427,878.00	7,283,634.00	30.99
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	484,732,000.00	0.00	0.00	484,732,000.00	0.00	484,732,000.00	0.00	322,655,168.00	66.56	29,137,587.00	196,674,260.00	40.57
3-1-2-02-02-03-0003	Servicios de publicidad y el suministro de esp	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	66,500,000.00	0.00	66,500,000.00	0.00	35,525,112.00	53.42	3,281,720.00	32,260,240.00	48.51
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	0.00	20,729,310.00	59.23	0.00	20,729,310.00	59.23
3-1-2-02-02-03-0004	Servicios de telecomunicaciones a través de ii	31,500,000.00	0.00	0.00	31,500,000.00	0.00	31,500,000.00	0.00	14,795,802.00	46.97	3,281,720.00	11,530,930.00	36.61
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	25,855,867.00	164,414,020.00	47.62
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	108,740,775.00	54.37
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	11,515,519.00	55,673,245.00	38.33
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	58,000,000.00	0.00	0.00	58,000,000.00	0.00	58,000,000.00	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 ci	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	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	0.00	14,000,000.00	0.00	14,000,000.00	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 o	19,000,000.00	0.00	0.00	19,000,000.00	0.00	19,000,000.00	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 e	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	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									
3-1-2-02-02-04	Servicios administrativos del Gobierno	49,000,000.00	0.00	0.00	49,000,000.00	0.00	49,000,000.00	5,112,340.00	37,632,073.00	76.80	5,112,340.00	37,632,073.00	76.80
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	49,000,000.00	0.00	0.00	49,000,000.00	0.00	49,000,000.00	5,112,340.00	37,632,073.00	76.80	5,112,340.00	37,632,073.00	76.80
3-1-2-02-02-04-0001	Energía	38,000,000.00	0.00	0.00	38,000,000.00	0.00	38,000,000.00	3,742,580.00	31,330,500.00	82.45	3,742,580.00	31,330,500.00	82.45
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	697,900.00	3,284,743.00	54.75	697,900.00	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	671,860.00	3,016,830.00	60.34	671,860.00	3,016,830.00	60.34
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	0.00	339,834,994.00	98.83	5,739,270.00	296,606,888.00	86.26
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	0.00	339,834,994.00	98.83	5,739,270.00	296,606,888.00	86.26
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	0.00	215,007,904.00	98.44	5,739,270.00	171,779,798.00	78.65
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	0.00	97,607,346.00	100.00	0.00	78,324,994.00	80.24
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	0.00	97,607,346.00	100.00	0.00	78,324,994.00	80.24
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	0.00	52,000,000.00	100.00	5,739,270.00	34,876,725.00	67.07
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	-135,931,667.00	132,383,613.760.00	77.51	8,302,588,957.00	72,257,368,067.00	42.30
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	690,417,827.00	40,314,457,674.00	51.90	1,560,593,197.00	15,953,441,867.00	20.54
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	690,417,827.00	40,314,457,674.00	51.90	1,560,593,197.00	15,953,441,867.00	20.54
3-3-1-15-01	Pilar Igualdad de calidad de vida	13,731,756.000.00	93,000,000.00	93,000,000.00	13,824,756.000.00	0.00	13,824,756.000.00	170,728,950.00	9,890,986,024.00	71.55	687,099,162.00	5,787,780,792.00	41.87
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	170,728,950.00	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	170,728,950.00	662,979,736.00	64.37	0.00	0.00	0.00
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	8,130,656.000.00	93,000,000.00	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	638,549,162.00	5,488,524,126.00	66.74
3-3-1-15-01-03-1336	Bosa activa, digna y feliz	6,980,656.000.00	93,000,000.00	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	638,549,162.00	5,488,524,126.00	77.59
3-3-1-15-01-03-1337	Bosa sin límites	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

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ENTIDAD: 007 - FONDO DE DESARROLLO LOCAL DE BOSA		MES: OCTUBRE											
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									
3-3-1-15-01-04	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	
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	
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	
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	
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	0.00	1,773,149,509.00	48.30	48,550,000.00	299,256,666.00	
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	0.00	1,773,149,509.00	48.30	48,550,000.00	299,256,666.00	
3-3-1-15-02	Pilar Democracia urbana	45,908,301,000.00	557,000,000.00	557,000,000.00	46,465,301,000.00	0.00	46,465,301,000.00	0.00	19,323,508,166.00	41.59	0.00	4,004,771,235.00	
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	
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	
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	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-02-17-1344	Infraestructura social y equipamiento urbano para todos	7,768,000,000.00	0.00	0.00	7,768,000,000.00	0.00	7,768,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-02-18	Mejor movilidad para todos	37,840,301,000.00	557,000,000.00	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	0.00	4,004,771,235.00	
3-3-1-15-02-18-1345	Innovación en infraestructura para una movilidad mejor para todos	37,840,301,000.00	557,000,000.00	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	0.00	4,004,771,235.00	
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	0.00	1,722,083,863.00	38.18	55,952,800.00	166,889,266.00	
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	0.00	1,722,083,863.00	38.18	55,952,800.00	166,889,266.00	
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	0.00	1,722,083,863.00	38.18	55,952,800.00	166,889,266.00	
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	499,526,300.00	499,526,300.00	99.91	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	499,526,300.00	499,526,300.00	99.91	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	499,526,300.00	499,526,300.00	99.91	0.00	0.00	
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	13,030,244,000.00	-650,000,000.00	-650,000,000.00	12,380,244,000.00	0.00	12,380,244,000.00	20,162,577.00	8,878,353,321.00	71.71	817,541,235.00	5,994,000,574.00	
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	13,030,244,000.00	-650,000,000.00	-650,000,000.00	12,380,244,000.00	0.00	12,380,244,000.00	20,162,577.00	8,878,353,321.00	71.71	817,541,235.00	5,994,000,574.00	

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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									
3-3-1-15-07-45-1350	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	17,457,717.00	8,640,164,930.00	74.77	796,865,801.00	5,852,797,732.00	50.65
3-3-1-15-07-45-1352	Participación mejor para todos	1,474,844,000.00	-650,000,000.00	-650,000,000.00	824,844,000.00	0.00	824,844,000.00	2,704,860.00	238,188,391.00	28.88	20,675,434.00	141,202,842.00	17.12
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	-826,349,494.00	92,069,156,086.00	98.87	6,741,995,760.00	56,303,926,200.00	60.46
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	-5,474.00	62,022,163,422.00	99.93	4,893,924,639.00	35,171,988,920.00	56.67
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	-5,474.00	7,734,550,317.00	99.72	466,951,668.00	2,768,127,367.00	35.69
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	0.00	139,134,780.00	16.57
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	0.00	139,134,780.00	16.57
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	0.00	682,844,772.00	22.56
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	0.00	0.00	0.00
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	211,147,125.00	633,703,776.00	70.45
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	211,147,125.00	633,703,776.00	70.45
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	-5,474.00	1,988,367,917.00	99.86	255,804,543.00	1,312,444,039.00	65.91
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	-5,474.00	1,988,367,917.00	99.86	255,804,543.00	1,312,444,039.00	65.91
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	4,237,520,622.00	25,111,497,051.00	55.15
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	1,766,983,738.00	3,529,930,818.00	48.36
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	1,766,983,738.00	3,529,930,818.00	48.36
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	2,470,536,884.00	21,581,566,233.00	56.45
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	2,470,536,884.00	21,581,566,233.00	56.45
3-3-6-15-03	Pilar Construcción de comunidad y cultura ciudadana	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	121,139,318.00	3,500,624,194.00	93.15
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	121,139,318.00	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	121,139,318.00	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									
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	0.00	3,450,855,890.00	99.37	68,313,031.00	2,396,740,308.00	69.02
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	0.00	3,450,855,890.00	99.37	68,313,031.00	2,396,740,308.00	69.02
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	0.00	2,340,302,837.00	99.10	3,701,043.00	2,083,661,121.00	88.23
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	1,110,553,053.00	99.94	64,611,988.00	313,079,187.00	28.17
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	-826,344,020.00	30,046,992,664.00	96.76	1,848,071,121.00	21,131,937,280.00	68.05
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	-98,242,949.00	134,172,276,356.00	77.60	8,436,131,439.00	73,540,299,670.00	42.53