

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

23-10-2019

03:08

ENTIDAD: 007 - FONDO DE DESARROLLO LOCAL DE BOSA		MES: SEPTIEMBRE											
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	2,341,819,500.00	134,270,519,305.00	77.66	8,027,055,964.00	65,104,168,231.00	37.65
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	26,137,649.00	1,750,973,878.00	83.33	115,674,900.00	1,149,389,121.00	54.70
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	512,566,416.00	65.03
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	512,566,416.00	65.03
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	512,566,416.00	65.03
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	512,566,416.00	65.03
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	26,137,650.00	642,289,260.00	66.27	47,106,008.00	345,955,087.00	35.69
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	26,137,650.00	642,289,260.00	68.60	47,106,008.00	345,955,087.00	36.95
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	20,663,000.00	113,299,917.00	69.51	2,979,331.00	27,378,539.00	16.80
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	12,963,000.00	102,099,917.00	67.44	2,979,331.00	25,810,106.00	17.05
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	0.00	24,500,000.00	43.13	0.00	5,805,274.00	10.22
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	363,000.00	35,999,917.00	100.00	2,979,331.00	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	7,600,000.00	7,800,000.00	60.00	0.00	135,825.00	1.04
3-1-2-02-01-02-0006	Productos de caucho y plástico	34,700,000.00	0.00	0.00	34,700,000.00	0.00	34,700,000.00	5,000,000.00	28,000,000.00	80.69	0.00	581,926.00	1.68
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	0.00	2,150,680.00	19.73
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	7,700,000.00	11,200,000.00	96.55	0.00	1,568,433.00	13.52
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	1,000,000.00	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	3,700,000.00	4,200,000.00	100.00	0.00	87,283.00	2.08
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	0.00	1,481,150.00	46.29
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	3,000,000.00	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	5,474,650.00	528,989,343.00	68.41	44,126,677.00	318,576,548.00	41.20
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	0.00	173,814,442.00	74.12	24,311,679.00	118,520,142.00	50.54
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	0.00	114,902,934.00	65.66	15,655,923.00	90,864,386.00	51.92
3-1-2-02-02-02-0001	Servicios de seguros de vida colectiva de los l	16,000,000.00	-6,151,000.00	-6,151,000.00	9,849,000.00	0.00	9,849,000.00	0.00	7,646,823.00	77.64	7,646,823.00	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	64,072,800.00	64.72
3-1-2-02-02-02-0001	Servicios de seguros de vehiculos automotore	15,000,000.00	10,395,000.00	10,395,000.00	25,395,000.00	0.00	25,395,000.00	0.00	6,926,368.00	27.27	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	-3,117,000.00	-3,117,000.00	16,883,000.00	0.00	16,883,000.00	0.00	4,394,436.00	26.03	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	510,000.00	510,000.00	20,510,000.00	0.00	20,510,000.00	0.00	5,593,457.00	27.27	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	-1,637,000.00	-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	22,800,000.00	63.33
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	22,800,000.00	63.33
3-1-2-02-02-02-0003	Servicios de arrendamiento o alquiler sin operario	23,500,000.00	0.00	0.00	23,500,000.00	0.00	23,500,000.00	0.00	23,064,841.00	98.15	4,855,756.00	4,855,756.00	20.66
3-1-2-02-02-02-0003	Servicios de arrendamiento sin opción de corr	23,500,000.00	0.00	0.00	23,500,000.00	0.00	23,500,000.00	0.00	23,064,841.00	98.15	4,855,756.00	4,855,756.00	20.66
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	2,314,090.00	322,655,168.00	66.56	16,654,438.00	167,536,673.00	34.56
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	2,314,090.00	35,525,112.00	53.42	2,314,090.00	28,978,520.00	43.58
3-1-2-02-02-03-0004	Servicios de telefonía fija	35,000,000.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	2,314,090.00	20,729,310.00	59.23	2,314,090.00	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	0.00	8,249,210.00	26.19
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	14,340,348.00	138,558,153.00	40.13
3-1-2-02-02-03-0005	Servicios de protección (guardas de seguridad	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	94,400,427.00	47.20
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	0.00	44,157,726.00	30.40
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 rr	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
3-1-2-02-02-03-0007	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
3-1-2-02-02-03-0007	Servicios de impresión	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	3,160,560.00	32,519,733.00	66.37	3,160,560.00	32,519,733.00	66.37

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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									
3-1-2-02-02-04-0001	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	3,160,560.00	32,519,733.00	66.37	3,160,560.00	32,519,733.00	66.37
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	3,160,560.00	27,587,920.00	72.60	3,160,560.00	27,587,920.00	72.60
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	2,586,843.00	43.11	0.00	2,586,843.00	43.11
3-1-2-02-02-04-0001	Aseo	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	2,344,970.00	46.90	0.00	2,344,970.00	46.90
3-1-8	OBLIGACIONES POR PAGAR	452,634,000.00	0.00	-108,788,284.00	343,845,716.00	0.00	343,845,716.00	-1.00	339,834,994.00	98.83	4,498,090.00	290,867,618.00	84.59
3-1-8-02	GASTOS GENERALES	452,634,000.00	0.00	-108,788,284.00	343,845,716.00	0.00	343,845,716.00	-1.00	339,834,994.00	98.83	4,498,090.00	290,867,618.00	84.59
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	-1.00	215,007,904.00	98.44	4,498,090.00	166,040,528.00	76.02
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	143,300.00	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	-1.00	97,607,346.00	100.00	4,354,790.00	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	-1.00	97,607,346.00	100.00	4,354,790.00	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	0.00	29,137,455.00	56.03
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	2,315,681.851.00	132,519,545.427.00	77.59	7,911,381.064.00	63,954,779.110.00	37.44
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	2,326,277,649.00	39,624,039,847.00	51.01	1,558,397,893.00	14,392,848,670.00	18.53
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	2,326,277,649.00	39,624,039,847.00	51.01	1,558,397,893.00	14,392,848,670.00	18.53
3-3-1-15-01	Pilar Igualdad de calidad de vida	13,731,756,000.00	0.00	0.00	13,731,756,000.00	0.00	13,731,756,000.00	2,324,193,629.00	9,720,257,074.00	70.79	665,237,300.00	5,100,681,630.00	37.15
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	492,250,786.00	492,250,786.00	47.79	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	492,250,786.00	492,250,786.00	47.79	0.00	0.00	0.00
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	8,130,656,000.00	0.00	0.00	8,130,656,000.00	0.00	8,130,656,000.00	0.00	6,954,856,779.00	85.54	621,887,300.00	4,849,974,964.00	59.65
3-3-1-15-01-03-1336	Bosa activa, digna y feliz	6,980,656,000.00	0.00	0.00	6,980,656,000.00	0.00	6,980,656,000.00	0.00	6,954,856,779.00	99.63	621,887,300.00	4,849,974,964.00	69.48
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
3-3-1-15-01-04	Familias protegidas y adaptadas al cambio	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

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ENTIDAD: 007 - FONDO DE DESARROLLO LOCAL DE BOSA		MES: SEPTIEMBRE											
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									
	climático												
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	500,000,000.00	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	500,000,000.00	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	1,331,942,843.00	1,773,149,509.00	48.30	43,350,000.00	250,706,666.00	
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	1,331,942,843.00	1,773,149,509.00	48.30	43,350,000.00	250,706,666.00	
3-3-1-15-02	Pilar Democracia urbana	45,908,301,000.00	0.00	0.00	45,908,301,000.00	0.00	45,908,301,000.00	0.00	19,323,508,166.00	42.09	4,771,235.00	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	0.00	0.00	37,840,301,000.00	0.00	37,840,301,000.00	0.00	19,323,508,166.00	51.07	4,771,235.00	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	0.00	0.00	37,840,301,000.00	0.00	37,840,301,000.00	0.00	19,323,508,166.00	51.07	4,771,235.00	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	53,246,800.00	110,936,466.00	
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	53,246,800.00	110,936,466.00	
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	53,246,800.00	110,936,466.00	
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	0.00	0.00	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	0.00	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	0.00	0.00	0.00	0.00	
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	13,030,244,000.00	0.00	0.00	13,030,244,000.00	0.00	13,030,244,000.00	2,084,020.00	8,858,190,744.00	67.98	835,142,558.00	5,176,459,339.00	
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	13,030,244,000.00	0.00	0.00	13,030,244,000.00	0.00	13,030,244,000.00	2,084,020.00	8,858,190,744.00	67.98	835,142,558.00	5,176,459,339.00	
		11,555,400,000.00		0.00	11,555,400,000.00	0.00	11,555,400,000.00	0.00	8,622,707,213.00	74.62	812,467,133.00	5,055,931,931.00	

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ENTIDAD: 007 - FONDO DE DESARROLLO LOCAL DE BOSA		MES: SEPTIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2019											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-1-15-07-45-1350	Gobierno abierto para una bosa innovadora y mejor para todos		0.00										
3-3-1-15-07-45-1352	Participación mejor para todos	1,474,844,000.00	0.00	0.00	1,474,844,000.00	0.00	1,474,844,000.00	2,084,020.00	235,483,531.00	15.97	22,675,425.00	120,527,408.00	8.17
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	-10,595,798.00	92,895,505,580.00	99.76	6,352,983,171.00	49,561,930,440.00	53.22
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	-3,916,952.00	62,022,168,896.00	99.93	3,660,139,786.00	30,278,064,281.00	48.78
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	-1,761,510.00	7,734,555,791.00	99.72	521,811,257.00	2,301,175,699.00	29.67
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	0.00	422,556,651.00	46.98
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	0.00	422,556,651.00	46.98
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	-1,761,510.00	1,988,373,391.00	99.86	521,811,257.00	1,056,639,496.00	53.07
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	-1,761,510.00	1,988,373,391.00	99.86	521,811,257.00	1,056,639,496.00	53.07
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	3,016,427,403.00	20,873,976,429.00	45.85
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	1,222,159,149.00	1,762,947,080.00	24.15
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	1,222,159,149.00	1,762,947,080.00	24.15
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	1,794,268,254.00	19,111,029,349.00	49.99
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	1,794,268,254.00	19,111,029,349.00	49.99
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	0.00	3,379,484,876.00	89.92
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	3,379,484,876.00	89.92
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	3,379,484,876.00	89.92

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ENTIDAD: 007 - FONDO DE DESARROLLO LOCAL DE BOSA													MES: SEPTIEMBRE	
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01													VIGENCIA FISCAL: 2019	
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %	
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)	
			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	-2,155,442.00	3,450,855,890.00	99.37	121,901,126.00	2,328,427,277.00	67.05	
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	-2,155,442.00	3,450,855,890.00	99.37	121,901,126.00	2,328,427,277.00	67.05	
3-3-6-15-07-45-1350	Gobierno abierto para una Bosa innovadora mejor para todos	3,175,262,000.00	0.00	-813,739,428.00	2,361,522,572.00	0.00	2,361,522,572.00	-1,466,666.00	2,340,302,837.00	99.10	0.00	2,079,960,078.00	88.08	
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	-688,776.00	1,110,553,053.00	99.94	121,901,126.00	248,467,199.00	22.36	
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	-6,678,846.00	30,873,336,684.00	99.42	2,692,843,385.00	19,283,866,159.00	62.10	
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	2,341,819,500.00	134,270,519,305.00	77.66	8,027,055,964.00	65,104,168,231.00	37.65	

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