

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

02-10-2019

03:00

ENTIDAD: 007 - FONDO DE DESARROLLO LOCAL DE BOSA		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2017											
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	133,669,247,000.00	0.00	-2,784,788,874.00	130,884,458,126.00	0.00	130,884,458,126.00	49,390,716,509.00	118,910,010,070.00	90.85	13,284,492,518.00	42,835,532,528.00	32.73
3-1	GASTOS DE FUNCIONAMIENTO	1,204,795,000.00	0.00	-64,918,119.00	1,139,876,881.00	0.00	1,139,876,881.00	107,387,522.00	820,601,115.00	71.99	63,454,856.00	561,873,564.00	49.29
3-1-2	GASTOS GENERALES	876,000,000.00	0.00	0.00	876,000,000.00	0.00	876,000,000.00	108,877,022.00	565,914,660.00	64.60	53,941,556.00	354,977,062.00	40.52
3-1-2-01	Adquisición de Bienes	97,000,000.00	0.00	11,400,000.00	108,400,000.00	0.00	108,400,000.00	20,600,000.00	90,614,149.00	83.59	7,848,899.00	40,486,167.00	37.35
3-1-2-01-02	Gastos de Computador	35,000,000.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	5,061,072.00	27,786,715.00	79.39	0.00	11,773,510.00	33.64
3-1-2-01-03	Combustibles Lubricantes y Llantas	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	22,480,000.00	74.93	4,879,888.00	14,678,931.00	48.93
3-1-2-01-04	Materiales y Suministros	32,000,000.00	0.00	11,400,000.00	43,400,000.00	0.00	43,400,000.00	15,538,928.00	40,347,434.00	92.97	2,969,011.00	14,033,726.00	32.34
3-1-2-02	Adquisición de Servicios	779,000,000.00	0.00	-11,400,000.00	767,600,000.00	0.00	767,600,000.00	88,277,022.00	475,300,511.00	61.92	46,092,657.00	314,490,895.00	40.97
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	29,650,000.00	84.71	5,500,000.00	24,150,000.00	69.00
3-1-2-02-03	Gastos de Transporte y Comunicación	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	100.00	0.00	0.00	0.00
3-1-2-02-04	Impresos y Publicaciones	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	1,836,000.00	1,836,000.00	36.72	0.00	0.00	0.00
3-1-2-02-05	Mantenimiento y Reparaciones	373,700,000.00	0.00	-12,450,000.00	361,250,000.00	0.00	361,250,000.00	6,901,750.00	189,402,499.00	52.43	20,425,347.00	115,341,902.00	31.93
3-1-2-02-05-01	Mantenimiento Entidad	373,700,000.00	0.00	-12,450,000.00	361,250,000.00	0.00	361,250,000.00	6,901,750.00	189,402,499.00	52.43	20,425,347.00	115,341,902.00	31.93
3-1-2-02-06	Seguros	181,000,000.00	0.00	1,050,000.00	182,050,000.00	0.00	182,050,000.00	17,397,450.00	127,118,220.00	69.83	14,562,000.00	114,241,713.00	62.75
3-1-2-02-06-01	Seguros Entidad	80,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	2,835,450.00	40,069,920.00	50.09	0.00	27,193,413.00	33.99
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	0.00	0.00	0.00	0.00	0.00
3-1-2-02-06-05	Seguros de Salud Ediles	86,000,000.00	0.00	1,050,000.00	87,050,000.00	0.00	87,050,000.00	14,562,000.00	87,048,300.00	100.00	14,562,000.00	87,048,300.00	100.00
3-1-2-02-08	Servicios Públicos	79,300,000.00	0.00	0.00	79,300,000.00	0.00	79,300,000.00	5,605,310.00	60,757,280.00	76.62	5,605,310.00	60,757,280.00	76.62
3-1-2-02-08-01	Energía	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	2,459,690.00	30,081,670.00	75.20	2,459,690.00	30,081,670.00	75.20
3-1-2-02-08-02	Acueducto y Alcantarillado	7,000,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	556,260.00	2,778,100.00	39.69	556,260.00	2,778,100.00	39.69
3-1-2-02-08-03	Aseo	7,000,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	496,260.00	2,966,560.00	42.38	496,260.00	2,966,560.00	42.38
3-1-2-02-08-04	Teléfono	25,300,000.00	0.00	0.00	25,300,000.00	0.00	25,300,000.00	2,093,100.00	24,930,950.00	98.54	2,093,100.00	24,930,950.00	98.54
3-1-2-02-17	Información	95,000,000.00	0.00	0.00	95,000,000.00	0.00	95,000,000.00	56,536,512.00	56,536,512.00	59.51	0.00	0.00	0.00
3-1-8	OBLIGACIONES POR PAGAR	328,795,000.00	0.00	-64,918,119.00	263,876,881.00	0.00	263,876,881.00	-1,489,500.00	254,686,455.00	96.52	9,513,300.00	206,896,502.00	78.41
3-1-8-02	GASTOS GENERALES	328,795,000.00	0.00	-64,918,119.00	263,876,881.00	0.00	263,876,881.00	-1,489,500.00	254,686,455.00	96.52	9,513,300.00	206,896,502.00	78.41
3-1-8-02-01	Adquisición de Bienes	51,591,000.00	0.00	-32,039,957.00	19,551,043.00	0.00	19,551,043.00	-1,481,800.00	18,040,087.00	92.27	4,518,000.00	18,040,087.00	92.27
3-1-8-02-01-02	Gastos de Computador	34,491,000.00	0.00	-24,982,000.00	9,509,000.00	0.00	9,509,000.00	-1,481,800.00	8,027,200.00	84.42	4,518,000.00	8,027,200.00	84.42
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	11,000,000.00	0.00	-2,156,226.00	8,843,774.00	0.00	8,843,774.00	0.00	8,814,763.00	99.67	0.00	8,814,763.00	99.67
3-1-8-02-01-04	Materiales y Suministros	6,100,000.00	0.00	-4,901,731.00	1,198,269.00	0.00	1,198,269.00	0.00	1,198,124.00	99.99	0.00	1,198,124.00	99.99
3-1-8-02-02	Adquisición de Servicios	277,204,000.00	0.00	-32,878,162.00	244,325,838.00	0.00	244,325,838.00	-7,700.00	236,646,368.00	96.86	4,995,300.00	188,856,415.00	77.30
3-1-8-02-02-01	Arrendamientos	15,100,000.00	0.00	-10,000,000.00	5,100,000.00	0.00	5,100,000.00	0.00	5,100,000.00	100.00	0.00	5,100,000.00	100.00

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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									
3-1-8-02-02-03	Gastos de Transporte y Comunicación	2,790,000.00	0.00	-1,065,000.00	1,725,000.00	0.00	1,725,000.00	0.00	1,725,000.00	100.00	52,000.00	1,453,600.00	84.27
3-1-8-02-02-04	Impresos y Publicaciones	18,000,000.00	0.00	4,431,310.00	22,431,310.00	0.00	22,431,310.00	0.00	22,431,260.00	100.00	2,448,000.00	21,819,260.00	97.27
3-1-8-02-02-05	Mantenimiento y Reparaciones	224,519,000.00	0.00	-40,315,107.00	184,203,893.00	0.00	184,203,893.00	-7,700.00	184,196,193.00	100.00	2,495,300.00	137,289,640.00	74.53
3-1-8-02-02-05-0001	Mantenimiento Entidad	224,519,000.00	0.00	-40,315,107.00	184,203,893.00	0.00	184,203,893.00	-7,700.00	184,196,193.00	100.00	2,495,300.00	137,289,640.00	74.53
3-1-8-02-02-06	Seguros	6,795,000.00	0.00	3,512,355.00	10,307,355.00	0.00	10,307,355.00	0.00	10,307,355.00	100.00	0.00	10,307,355.00	100.00
3-1-8-02-02-06-0004	Seguros de Vida Ediles	6,795,000.00	0.00	3,512,355.00	10,307,355.00	0.00	10,307,355.00	0.00	10,307,355.00	100.00	0.00	10,307,355.00	100.00
3-1-8-02-02-17	Información	10,000,000.00	0.00	2,886,560.00	12,886,560.00	0.00	12,886,560.00	0.00	12,886,560.00	100.00	0.00	12,886,560.00	100.00
3-1-8-02-02-18	Publicidad	0.00	0.00	7,671,720.00	7,671,720.00	0.00	7,671,720.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-18-0000	Publicidad	0.00	0.00	7,671,720.00	7,671,720.00	0.00	7,671,720.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	132,464,452,000.00	0.00	-2,719,870,755.00	129,744,581,245.00	0.00	129,744,581,245.00	49,283,328,987.00	118,089,408,955.00	91.02	13,221,037,662.00	42,273,658,964.00	32.58
3-3-1	DIRECTA	70,493,247,000.00	0.00	0.00	70,493,247,000.00	0.00	70,493,247,000.00	49,903,419,726.00	59,958,374,372.00	85.06	4,198,909,432.00	7,726,551,209.00	10.96
3-3-1-15	Bogotá Mejor para todos	70,493,247,000.00	0.00	0.00	70,493,247,000.00	0.00	70,493,247,000.00	49,903,419,726.00	59,958,374,372.00	85.06	4,198,909,432.00	7,726,551,209.00	10.96
3-3-1-15-01	Pilar Igualdad de calidad de vida	12,463,206,000.00	0.00	-1,530,257,664.00	10,932,948,336.00	0.00	10,932,948,336.00	4,232,378,605.00	7,754,588,840.00	70.93	1,210,703,710.00	1,628,469,929.00	14.90
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	824,771,000.00	0.00	0.00	824,771,000.00	0.00	824,771,000.00	767,693,040.00	767,693,040.00	93.08	0.00	0.00	0.00
3-3-1-15-01-02-1244	Bosa feliz desde la gestación hasta la adolescencia	824,771,000.00	0.00	0.00	824,771,000.00	0.00	824,771,000.00	767,693,040.00	767,693,040.00	93.08	0.00	0.00	0.00
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	6,013,074,000.00	0.00	-2,159,383,664.00	3,853,690,336.00	0.00	3,853,690,336.00	0.00	2,278,542,146.00	59.13	116,734,934.00	516,458,929.00	13.40
3-3-1-15-01-03-1336	Bosa activa, digna y feliz	4,934,527,000.00	0.00	-2,695,383,664.00	2,239,143,336.00	0.00	2,239,143,336.00	0.00	2,231,399,336.00	99.65	101,020,667.00	500,744,662.00	22.36
3-3-1-15-01-03-1337	Bosa sin limites	1,078,547,000.00	0.00	536,000,000.00	1,614,547,000.00	0.00	1,614,547,000.00	0.00	47,142,810.00	2.92	15,714,267.00	15,714,267.00	0.97
3-3-1-15-01-04	Familias protegidas y adaptadas al cambio climático	1,078,547,000.00	0.00	0.00	1,078,547,000.00	0.00	1,078,547,000.00	0.00	1,078,547,000.00	100.00	1,078,547,000.00	1,078,547,000.00	100.00
3-3-1-15-01-04-1339	Innovación para la gestión del riesgo y competitividad frente al cambio climático	1,078,547,000.00	0.00	0.00	1,078,547,000.00	0.00	1,078,547,000.00	0.00	1,078,547,000.00	100.00	1,078,547,000.00	1,078,547,000.00	100.00
3-3-1-15-01-07	Inclusión educativa para la equidad	486,403,000.00	0.00	0.00	486,403,000.00	0.00	486,403,000.00	486,403,000.00	486,403,000.00	100.00	0.00	0.00	0.00
3-3-1-15-01-07-1341	Educación mejor para todos	486,403,000.00	0.00	0.00	486,403,000.00	0.00	486,403,000.00	486,403,000.00	486,403,000.00	100.00	0.00	0.00	0.00
3-3-1-15-01-08	Acceso con calidad a la educación superior	267,874,000.00	0.00	859,126,000.00	1,127,000,000.00	0.00	1,127,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-08-1398	Bosa educada y competitiva	267,874,000.00	0.00	859,126,000.00	1,127,000,000.00	0.00	1,127,000,000.00	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	3,792,537,000.00	0.00	-230,000,000.00	3,562,537,000.00	0.00	3,562,537,000.00	2,978,282,565.00	3,143,403,654.00	88.23	15,421,776.00	33,464,000.00	0.94
3-3-1-15-01-11-1342	Bosa, territorio cultural, recreativo y deportivo	3,792,537,000.00	0.00	-230,000,000.00	3,562,537,000.00	0.00	3,562,537,000.00	2,978,282,565.00	3,143,403,654.00	88.23	15,421,776.00	33,464,000.00	0.94
3-3-1-15-02	Pilar Democracia urbana	42,295,948,000.00	0.00	-444,932,000.00	41,851,016,000.00	0.00	41,851,016,000.00	38,046,086,415.00	38,046,086,415.00	90.91	0.00	0.00	0.00
3-3-1-15-02-15	Recuperación, incorporación, vida urbana y	704,932,000.00	0.00	-444,932,000.00	260,000,000.00	0.00	260,000,000.00	225,406,501.00	225,406,501.00	86.69	0.00	0.00	0.00

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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-1-15-02-15-1343	control de la ilegalidad Hábitat mejor para todos: titulación de predios y regularización de barrios legalizados	704,932,000.00	0.00	-444,932,000.00	260,000,000.00	0.00	260,000,000.00	225,406,501.00	225,406,501.00	86.69	0.00	0.00	0.00
3-3-1-15-02-17	Espacio público, derecho de todos	7,049,325,000.00	0.00	0.00	7,049,325,000.00	0.00	7,049,325,000.00	6,269,007,959.00	6,269,007,959.00	88.93	0.00	0.00	0.00
3-3-1-15-02-17-1344	Infraestructura social y equipamiento urbano para todos	7,049,325,000.00	0.00	0.00	7,049,325,000.00	0.00	7,049,325,000.00	6,269,007,959.00	6,269,007,959.00	88.93	0.00	0.00	0.00
3-3-1-15-02-18	Mejor movilidad para todos	34,541,691,000.00	0.00	0.00	34,541,691,000.00	0.00	34,541,691,000.00	31,551,671,955.00	31,551,671,955.00	91.34	0.00	0.00	0.00
3-3-1-15-02-18-1345	Innovación en infraestructura para una movilidad mejor para todos	34,541,691,000.00	0.00	0.00	34,541,691,000.00	0.00	34,541,691,000.00	31,551,671,955.00	31,551,671,955.00	91.34	0.00	0.00	0.00
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	3,524,662,000.00	0.00	1,975,189,664.00	5,499,851,664.00	0.00	5,499,851,664.00	5,499,851,664.00	5,499,851,664.00	100.00	0.00	0.00	0.00
3-3-1-15-03-19	Seguridad y convivencia para todos	3,524,662,000.00	0.00	1,975,189,664.00	5,499,851,664.00	0.00	5,499,851,664.00	5,499,851,664.00	5,499,851,664.00	100.00	0.00	0.00	0.00
3-3-1-15-03-19-1346	Convivencia ciudadana para una bosa mas segura para todos	3,524,662,000.00	0.00	1,975,189,664.00	5,499,851,664.00	0.00	5,499,851,664.00	5,499,851,664.00	5,499,851,664.00	100.00	0.00	0.00	0.00
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	2,157,093,000.00	0.00	0.00	2,157,093,000.00	0.00	2,157,093,000.00	0.00	2,157,093,000.00	100.00	2,157,093,000.00	2,157,093,000.00	100.00
3-3-1-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	2,157,093,000.00	0.00	0.00	2,157,093,000.00	0.00	2,157,093,000.00	0.00	2,157,093,000.00	100.00	2,157,093,000.00	2,157,093,000.00	100.00
3-3-1-15-06-38-1347	Bosa transforma su ambiente innovando en el territorio	2,157,093,000.00	0.00	0.00	2,157,093,000.00	0.00	2,157,093,000.00	0.00	2,157,093,000.00	100.00	2,157,093,000.00	2,157,093,000.00	100.00
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	10,052,338,000.00	0.00	0.00	10,052,338,000.00	0.00	10,052,338,000.00	2,125,103,042.00	6,500,754,453.00	64.67	831,112,722.00	3,940,988,280.00	39.20
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	10,052,338,000.00	0.00	0.00	10,052,338,000.00	0.00	10,052,338,000.00	2,125,103,042.00	6,500,754,453.00	64.67	831,112,722.00	3,940,988,280.00	39.20
3-3-1-15-07-45-1350	Gobierno abierto para una bosa innovadora y mejor para todos	8,459,190,000.00	0.00	0.00	8,459,190,000.00	0.00	8,459,190,000.00	1,110,687,007.00	5,293,052,431.00	62.57	800,948,703.00	3,800,569,848.00	44.93
3-3-1-15-07-45-1352	Participación mejor para todos	1,593,148,000.00	0.00	0.00	1,593,148,000.00	0.00	1,593,148,000.00	1,014,416,035.00	1,207,702,022.00	75.81	30,164,019.00	140,418,432.00	8.81
3-3-6	OBLIGACIONES POR PAGAR	61,971,205,000.00	0.00	-2,719,870,755.00	59,251,334,245.00	0.00	59,251,334,245.00	-620,090,739.00	58,131,034,583.00	98.11	9,022,128,230.00	34,547,107,755.00	58.31
3-3-6-14	Bogotá Humana	50,888,259,000.00	0.00	-547,401,169.00	50,340,857,831.00	0.00	50,340,857,831.00	-57,423,453.00	50,265,940,335.00	99.85	8,537,738,688.00	33,247,270,248.00	66.04
3-3-6-14-01	Una ciudad que supera la segregación y la discriminación: el ser humano en el	23,318,725,000.00	0.00	269,204,724.00	23,587,929,724.00	0.00	23,587,929,724.00	-8,780,941.00	23,562,875,501.00	99.89	3,532,500,895.00	18,719,085,759.00	79.36
3-3-6-14-01-01	Garantía del desarrollo integral de la primera infancia	800,000,000.00	0.00	-13,677,978.00	786,322,022.00	0.00	786,322,022.00	0.00	786,322,022.00	100.00	0.00	638,116,258.00	81.15
3-3-6-14-01-01-1243	Apoyo al desarrollo integral de la primera infancia	800,000,000.00	0.00	-13,677,978.00	786,322,022.00	0.00	786,322,022.00	0.00	786,322,022.00	100.00	0.00	638,116,258.00	81.15

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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ENTIDAD: 007 - FONDO DE DESARROLLO LOCAL DE BOSA		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2017											
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									
3-3-6-14-01-02	Territorios saludables y red de salud para la vida desde la diversidad	2,112,482,000.00	0.00	-10,148,774.00	2,102,333,226.00	0.00	2,102,333,226.00	0.00	2,102,333,226.00	100.00	156,373,615.00	354,311,738.00	16.85
3-3-6-14-01-02-0830	Acciones de prevención y promoción en salud	2,112,482,000.00	0.00	-10,148,774.00	2,102,333,226.00	0.00	2,102,333,226.00	0.00	2,102,333,226.00	100.00	156,373,615.00	354,311,738.00	16.85
3-3-6-14-01-03	Construcción de saberes. Educación incluyente, diversa y de calidad para disfrutar y aprender	2,160,000,000.00	0.00	-36,998,717.00	2,123,001,283.00	0.00	2,123,001,283.00	0.00	2,122,987,016.00	100.00	9,833,820.00	1,656,968,870.00	78.05
3-3-6-14-01-03-1007	Contribuir con el fortalecimiento de la educación en la localidad	2,160,000,000.00	0.00	-36,998,717.00	2,123,001,283.00	0.00	2,123,001,283.00	0.00	2,122,987,016.00	100.00	9,833,820.00	1,656,968,870.00	78.05
3-3-6-14-01-04	Bogotá Humana con igualdad de oportunidades y equidad de género para las mujeres	200,000,000.00	0.00	-9,015,128.00	190,984,872.00	0.00	190,984,872.00	0.00	190,984,872.00	100.00	0.00	7,760,000.00	4.06
3-3-6-14-01-04-0831	Bosa una localidad que defiende y garantiza los derechos humanos de las mujeres	200,000,000.00	0.00	-9,015,128.00	190,984,872.00	0.00	190,984,872.00	0.00	190,984,872.00	100.00	0.00	7,760,000.00	4.06
3-3-6-14-01-05	Lucha contra distintos tipos de discriminación y violencias por condición, situación, identidad, diferencia, diversidad o etapa del ciclo vital	8,056,243,000.00	0.00	-244,699,396.00	7,811,543,604.00	0.00	7,811,543,604.00	-4,611,771.00	7,792,431,405.00	99.76	575,711,200.00	7,116,101,861.00	91.10
3-3-6-14-01-05-0832	Por una localidad libre de violencia y discriminación	1,100,000,000.00	0.00	-184,272,550.00	915,727,450.00	0.00	915,727,450.00	0.00	901,227,022.00	98.42	8,314,400.00	247,064,572.00	26.98
3-3-6-14-01-05-0835	Lucha contra la discriminación y segregación económica hacia el adulto mayor	6,956,243,000.00	0.00	-60,426,846.00	6,895,816,154.00	0.00	6,895,816,154.00	-4,611,771.00	6,891,204,383.00	99.93	567,396,800.00	6,869,037,289.00	99.61
3-3-6-14-01-08	Ejercicio de las libertades culturales y deportivas	9,790,000,000.00	0.00	783,744,717.00	10,573,744,717.00	0.00	10,573,744,717.00	-4,169,170.00	10,567,816,960.00	99.94	2,790,582,260.00	8,945,827,032.00	84.60
3-3-6-14-01-08-0837	Cultura, arte y patrimonio, como estrategias para la formación, creación y circulación organizacional	2,050,000,000.00	0.00	-410,770,430.00	1,639,229,570.00	0.00	1,639,229,570.00	-3,751,570.00	1,635,052,013.00	99.75	272,700,228.00	1,223,931,078.00	74.67
3-3-6-14-01-08-0838	Actividades recreativas y deportivas por una Bosa más activa	2,000,000,000.00	0.00	-65,277,506.00	1,934,722,494.00	0.00	1,934,722,494.00	-417,600.00	1,932,972,294.00	99.91	615,421,331.00	1,422,082,568.00	73.50
3-3-6-14-01-08-0839	Construcción, adecuación, mantenimiento y dotación de las zonas recreodeportivas de la localidad	5,740,000,000.00	0.00	1,259,792,653.00	6,999,792,653.00	0.00	6,999,792,653.00	0.00	6,999,792,653.00	100.00	1,902,460,701.00	6,299,813,386.00	90.00
3-3-6-14-01-15	Vivienda y hábitat humanos	200,000,000.00	0.00	-200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-14-01-15-0840	Humanización del hábitat a través de la legalización, titulación y mejoramiento en condiciones de salubridad de vivienda y barrios	200,000,000.00	0.00	-200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	24,874,843,000.00	0.00	-128,633,152.00	24,746,209,848.00	0.00	24,746,209,848.00	-48,642,512.00	24,697,567,336.00	99.80	4,827,199,168.00	12,991,826,960.00	52.50
			0.00										

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ENTIDAD: 007 - FONDO DE DESARROLLO LOCAL DE BOSA		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2017											
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									
3-3-6-14-02-17	Recuperación, rehabilitación y restauración de la estructura ecológica principal y de los espacios del agua	1,320,000,000.00		-7,655,830.00	1,312,344,170.00	0.00	1,312,344,170.00	-1,392,000.00	1,310,952,170.00	99.89	62,681,600.00	970,959,255.00	73.99
3-3-6-14-02-17-0841	Acciones de recuperación y restauración de las zonas de manejo y preservación local	1,320,000,000.00	0.00	-7,655,830.00	1,312,344,170.00	0.00	1,312,344,170.00	-1,392,000.00	1,310,952,170.00	99.89	62,681,600.00	970,959,255.00	73.99
3-3-6-14-02-19	Movilidad Humana	22,054,843,000.00	0.00	-92,161,610.00	21,962,681,390.00	0.00	21,962,681,390.00	0.00	21,962,681,390.00	100.00	4,433,434,252.00	10,627,092,146.00	48.39
3-3-6-14-02-19-0843	Construcción, rehabilitación y/o mantenimiento de la malla vial y del espacio público de la localidad	22,054,843,000.00	0.00	-92,161,610.00	21,962,681,390.00	0.00	21,962,681,390.00	0.00	21,962,681,390.00	100.00	4,433,434,252.00	10,627,092,146.00	48.39
3-3-6-14-02-20	Gestión integral de riesgos	700,000,000.00	0.00	-8,782,032.00	691,217,968.00	0.00	691,217,968.00	-33,562,512.00	657,655,456.00	95.14	105,978,796.00	627,497,239.00	90.78
3-3-6-14-02-20-0844	Acciones para fortalecer la gestión integral de riesgos de la localidad	700,000,000.00	0.00	-8,782,032.00	691,217,968.00	0.00	691,217,968.00	-33,562,512.00	657,655,456.00	95.14	105,978,796.00	627,497,239.00	90.78
3-3-6-14-02-21	Basura cero	800,000,000.00	0.00	-20,033,680.00	779,966,320.00	0.00	779,966,320.00	-13,688,000.00	766,278,320.00	98.25	225,104,520.00	766,278,320.00	98.25
3-3-6-14-02-21-0845	Acciones para fortalecer el manejo de residuos sólidos aprovechables en la localidad	800,000,000.00	0.00	-20,033,680.00	779,966,320.00	0.00	779,966,320.00	-13,688,000.00	766,278,320.00	98.25	225,104,520.00	766,278,320.00	98.25
3-3-6-14-03	Una Bogotá que defiende y fortalece lo público	2,694,691,000.00	0.00	-687,972,741.00	2,006,718,259.00	0.00	2,006,718,259.00	0.00	2,005,497,498.00	99.94	178,038,625.00	1,536,357,529.00	76.56
3-3-6-14-03-24	Bogotá Humana: Participa y Decide	664,691,000.00	0.00	-445,053,437.00	219,637,563.00	0.00	219,637,563.00	0.00	218,750,136.00	99.60	0.00	218,750,136.00	99.60
3-3-6-14-03-24-0848	Fortalecimiento de la participación ciudadana y comunitaria	664,691,000.00	0.00	-445,053,437.00	219,637,563.00	0.00	219,637,563.00	0.00	218,750,136.00	99.60	0.00	218,750,136.00	99.60
3-3-6-14-03-25	Fortalecimiento de las capacidades de gestión y coordinación del nivel central y las localidades desde los territorios	150,000,000.00	0.00	-12,161,461.00	137,838,539.00	0.00	137,838,539.00	0.00	137,838,539.00	100.00	63,763,061.00	137,838,539.00	100.00
3-3-6-14-03-25-0850	Gestión para la convivencia	150,000,000.00	0.00	-12,161,461.00	137,838,539.00	0.00	137,838,539.00	0.00	137,838,539.00	100.00	63,763,061.00	137,838,539.00	100.00
3-3-6-14-03-29	Bogotá, ciudad de memoria, paz y reconciliación	300,000,000.00	0.00	-10,640,830.00	289,359,170.00	0.00	289,359,170.00	0.00	289,359,170.00	100.00	0.00	40,054,835.00	13.84
3-3-6-14-03-29-0851	Inclusión social de las víctimas de la violencia	300,000,000.00	0.00	-10,640,830.00	289,359,170.00	0.00	289,359,170.00	0.00	289,359,170.00	100.00	0.00	40,054,835.00	13.84
3-3-6-14-03-30	Bogotá decide y protege el derecho fundamental a la salud pública	300,000,000.00	0.00	-95,278,834.00	204,721,166.00	0.00	204,721,166.00	0.00	204,721,166.00	100.00	0.00	176,263,790.00	86.10
3-3-6-14-03-30-0852	Derecho a la salud pública	300,000,000.00	0.00	-95,278,834.00	204,721,166.00	0.00	204,721,166.00	0.00	204,721,166.00	100.00	0.00	176,263,790.00	86.10
3-3-6-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	1,280,000,000.00	0.00	-124,838,179.00	1,155,161,821.00	0.00	1,155,161,821.00	0.00	1,154,828,487.00	99.97	114,275,564.00	963,450,229.00	83.40
3-3-6-14-03-31-0853	Fortalecimiento a la gestión pública local	1,280,000,000.00	0.00	-124,838,179.00	1,155,161,821.00	0.00	1,155,161,821.00	0.00	1,154,828,487.00	99.97	114,275,564.00	963,450,229.00	83.40
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	11,082,946,000.00	0.00	-2,172,469,586.00	8,910,476,414.00	0.00	8,910,476,414.00	-562,667,286.00	7,865,094,248.00	88.27	484,389,542.00	1,299,837,507.00	14.59
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

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ENTIDAD: 007 - FONDO DE DESARROLLO LOCAL DE BOSA												MES: DICIEMBRE	
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01												VIGENCIA FISCAL: 2017	
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									
	TOTAL GASTOS + DISPONIBILIDAD FINAL	133,669,247,000.00	0.00	-2,784,788,874.00	130,884,458,126.00	0.00	130,884,458,126.00	49,390,716,509.00	118,910,010,070.00	90.85	13,284,492,518.00	42,835,532,528.00	32.73