

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

23-10-2019

03:02

ENTIDAD: 007 - FONDO DE DESARROLLO LOCAL DE BOSA												MES: JULIO	
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	182,795,280.00	113,763,130,204.00	65.80	9,895,790,755.00	46,370,986,823.00	26.82
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	31,434,972.00	1,716,382,599.00	81.68	195,405,256.00	886,151,341.00	42.17
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	384,424,812.00	48.77
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	384,424,812.00	48.77
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	384,424,812.00	48.77
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	384,424,812.00	48.77
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	32,028,955.00	604,285,243.00	62.35	92,359,465.00	215,725,501.00	22.26
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	32,028,955.00	604,285,243.00	64.54	92,359,465.00	215,725,501.00	23.04
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	-237,859.00	92,636,917.00	56.83	2,665,424.00	11,543,803.00	7.08
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	-237,859.00	89,136,917.00	58.88	2,665,424.00	11,543,803.00	7.62
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	0.00	0.00
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	-237,859.00	35,636,917.00	98.99	2,665,424.00	11,543,803.00	32.07
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	200,000.00	1.54	0.00	0.00	0.00
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	23,000,000.00	66.28	0.00	0.00	0.00
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	0.00	0.00
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	3,500,000.00	30.17	0.00	0.00	0.00
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	0.00	0.00	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	500,000.00	11.90	0.00	0.00	0.00
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	0.00	0.00
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	0.00	0.00	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	32,266,814.00	511,648,326.00	66.17	89,694,041.00	204,181,698.00	26.41
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	26,802,834.00	173,814,442.00	74.12	15,609,100.00	67,054,600.00	28.59
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	26,802,834.00	114,902,934.00	65.66	8,009,100.00	48,054,600.00	27.46
3-1-2-02-02-02-0001	Servicios de seguros de vida colectiva de los l	16,000,000.00	0.00	0.00	16,000,000.00	0.00	16,000,000.00	7,646,823.00	7,646,823.00	47.79	0.00	0.00	0.00
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	48,054,600.00	48.54
3-1-2-02-02-02-0001	Servicios de seguros de vehiculos automotore	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	6,926,368.00	6,926,368.00	46.18	0.00	0.00	0.00
3-1-2-02-02-02-0001	Servicios de seguros contra incendio, terremo	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	4,394,436.00	4,394,436.00	21.97	0.00	0.00	0.00
3-1-2-02-02-02-0001	Servicios de seguros generales de responsab	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	5,593,457.00	5,593,457.00	27.97	0.00	0.00	0.00
3-1-2-02-02-02-0001	Servicios de seguro obligatorio de accidentes	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	2,241,750.00	2,241,750.00	44.84	0.00	0.00	0.00
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	7,600,000.00	19,000,000.00	52.78
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	7,600,000.00	19,000,000.00	52.78
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	0.00	0.00	0.00
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	0.00	0.00	0.00
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	313,095,054.00	64.59	70,935,051.00	112,388,268.00	23.19
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	25,964,998.00	39.05	3,954,950.00	22,709,480.00	34.15
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	16,101,130.00	46.00	2,314,090.00	16,101,130.00	46.00
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	9,863,868.00	31.31	1,640,860.00	6,608,350.00	20.98
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	66,980,101.00	89,678,788.00	25.98
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	43,021,044.00	65,719,731.00	32.86
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	23,959,057.00	23,959,057.00	16.50
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	3,149,890.00	24,738,830.00	50.49	3,149,890.00	24,738,830.00	50.49

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ENTIDAD: 007 - FONDO DE DESARROLLO LOCAL DE BOSA												MES: JULIO	
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	3,149,890.00	24,738,830.00	50.49	3,149,890.00	24,738,830.00	50.49
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	3,149,890.00	21,140,820.00	55.63	3,149,890.00	21,140,820.00	55.63
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	1,833,400.00	30.56	0.00	1,833,400.00	30.56
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	1,764,610.00	35.29	0.00	1,764,610.00	35.29
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	-593,983.00	343,247,732.00	99.83	38,974,989.00	286,001,028.00	83.18
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	-593,983.00	343,247,732.00	99.83	38,974,989.00	286,001,028.00	83.18
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	-593,983.00	124,827,090.00	99.52	12,366,290.00	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	-29,084.00	21,670,916.00	99.87	2,044,563.00	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	-551,595.00	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	-13,304.00	64,708,031.00	99.98	10,321,727.00	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	218,420,642.00	100.00	26,608,699.00	161,173,938.00	73.79
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	1,658,230.00	92.05
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	97,607,347.00	100.00	1,948,547.00	73,601,704.00	75.41
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	97,607,347.00	100.00	1,948,547.00	73,601,704.00	75.41
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	45,210,985.00	100.00	2,988,752.00	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	45,210,985.00	100.00	2,988,752.00	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	21,671,400.00	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	151,360.308.00	112,046,747.605.00	65.60	9,700,385.499.00	45,484,835.482.00	26.63
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	251,183,577.00	19,136,489,106.00	24.63	1,515,844,090.00	7,304,461,801.00	9.40
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	251,183,577.00	19,136,489,106.00	24.63	1,515,844,090.00	7,304,461,801.00	9.40
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	0.00	4,560,566,809.00	33.21	645,934,415.00	3,776,476,126.00	27.50
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	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-02-1244	Bosa feliz desde la gestación hasta la adolescencia	1,030,000,000.00	0.00	0.00	1,030,000,000.00	0.00	1,030,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	8,130,656,000.00	0.00	0.00	8,130,656,000.00	0.00	8,130,656,000.00	0.00	4,119,360,143.00	50.66	602,677,749.00	3,615,469,460.00	44.47
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	4,119,360,143.00	59.01	602,677,749.00	3,615,469,460.00	51.79
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

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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23-10-2019

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ENTIDAD: 007 - FONDO DE DESARROLLO LOCAL DE BOSA		MES: JULIO											
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	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-01-07-1341	Educación mejor para todos	500,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-01-11	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	441,206,666.00	12.02	43,256,666.00	161,006,666.00	
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	441,206,666.00	12.02	43,256,666.00	161,006,666.00	
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	4,000,000,000.00	8.71	0.00	0.00	
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	4,000,000,000.00	10.57	0.00	0.00	
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	4,000,000,000.00	10.57	0.00	0.00	
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	154,662,767.00	1,722,083,863.00	38.18	256,200.00	256,200.00	
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	154,662,767.00	1,722,083,863.00	38.18	256,200.00	256,200.00	
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	154,662,767.00	1,722,083,863.00	38.18	256,200.00	256,200.00	
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	96,520,810.00	8,853,838,434.00	67.95	869,653,475.00	3,527,729,475.00	
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	96,520,810.00	8,853,838,434.00	67.95	869,653,475.00	3,527,729,475.00	
		11,555,400,000.00		0.00	11,555,400,000.00	0.00	11,555,400,000.00	94,512,000.00	8,622,707,213.00	74.62	819,836,466.00	3,458,664,998.00	

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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ENTIDAD: 007 - FONDO DE DESARROLLO LOCAL DE BOSA												MES: JULIO	
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	2,008,810.00	231,131,221.00	15.67	49,817,009.00	69,064,477.00	4.68
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	-99,823,269.00	92,910,258,499.00	99.77	8,184,541,409.00	38,180,373,681.00	41.00
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	-6.00	62,030,242,969.00	99.94	5,838,150,131.00	21,589,350,907.00	34.78
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	0.00	7,739,327,302.00	99.78	432,655,757.00	1,707,192,250.00	22.01
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	96,002,972.00	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	96,002,972.00	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	3,010,212,662.00	99.46	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	710,221,773.00	97.77	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	275,350,795.00	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	275,350,795.00	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	0.00	1,990,134,901.00	99.95	61,301,990.00	462,656,047.00	23.24
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	0.00	1,990,134,901.00	99.95	61,301,990.00	462,656,047.00	23.24
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	4,474,027,663.00	13,008,788,590.00	28.57
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	338,825,415.00	508,605,379.00	6.97
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	338,825,415.00	508,605,379.00	6.97
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	4,135,202,248.00	12,500,183,211.00	32.70
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	4,135,202,248.00	12,500,183,211.00	32.70
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	-6.00	3,758,199,398.00	100.00	246,692,175.00	3,282,283,916.00	87.34
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	-6.00	3,758,199,398.00	100.00	246,692,175.00	3,282,283,916.00	87.34
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	-6.00	3,758,199,398.00	100.00	246,692,175.00	3,282,283,916.00	87.34

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ENTIDAD: 007 - FONDO DE DESARROLLO LOCAL DE BOSA		MES: JULIO											
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									
3-3-6-15-06	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	620,000,000.00	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	620,000,000.00	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	620,000,000.00	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	3,453,309,158.00	99.44	64,774,536.00	2,196,086,151.00	63.24
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	3,453,309,158.00	99.44	64,774,536.00	2,196,086,151.00	63.24
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	2,342,067,329.00	99.18	46,500,000.00	2,069,520,078.00	87.63
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	1,111,241,829.00	100.00	18,274,536.00	126,566,073.00	11.39
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	-99,823,263.00	30,880,015,530.00	99.44	2,346,391,278.00	16,591,022,774.00	53.43
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	182,795,280.00	113,763,130,204.00	65.80	9,895,790,755.00	46,370,986,823.00	26.82

JAVIER ALFONSO ALBA GRIMALDOS
 ALCALDE LOCAL DE BOSA
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 Teléfono: 7750434 EXT 123

ALBERTO TRIANA HOYOS
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 CC No. 19318727 DE BOGOTA D.C.
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