

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

08-11-2018

08:31

ENTIDAD: 007 - FONDO DE DESARROLLO LOCAL DE BOSA		MES: OCTUBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2018											
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	171,503,161,000.00	0.00	-12,344,085,477.00	159,159,075,523.00	0.00	159,159,075,523.00	978,270,890.00	91,571,088,987.00	57.53	6,804,092,238.00	41,646,106,756.00	26.17
3-1	GASTOS DE FUNCIONAMIENTO	1,395,620,000.00	0.00	-212,892,449.00	1,182,727,551.00	0.00	1,182,727,551.00	-1,090,993.00	819,132,883.00	69.26	64,727,129.00	530,563,327.00	44.86
3-1-2	GASTOS GENERALES	924,000,000.00	0.00	0.00	924,000,000.00	0.00	924,000,000.00	45,849,560.00	614,338,126.00	66.49	62,576,779.00	342,858,416.00	37.11
3-1-2-01	Adquisición de Bienes	114,000,000.00	0.00	86,000,000.00	200,000,000.00	0.00	200,000,000.00	15,823,470.00	145,483,693.00	72.74	17,898,385.00	32,299,201.00	16.15
3-1-2-01-02	Gastos de Computador	35,000,000.00	0.00	15,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	32,670,223.00	65.34	0.00	0.00	0.00
3-1-2-01-03	Combustibles Lubricantes y Llantas	33,000,000.00	0.00	0.00	33,000,000.00	0.00	33,000,000.00	0.00	30,000,000.00	90.91	2,375,440.00	16,776,256.00	50.84
3-1-2-01-04	Materiales y Suministros	46,000,000.00	0.00	40,000,000.00	86,000,000.00	0.00	86,000,000.00	15,823,470.00	82,813,470.00	96.29	15,522,945.00	15,522,945.00	18.05
3-1-2-01-05	Compra de Equipo	0.00	0.00	31,000,000.00	31,000,000.00	0.00	31,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	810,000,000.00	0.00	-88,100,000.00	721,900,000.00	0.00	721,900,000.00	30,026,090.00	466,893,391.00	64.68	44,678,394.00	308,598,173.00	42.75
3-1-2-02-01	Arrendamientos	35,000,000.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	8,400,000.00	34,500,000.00	98.57	2,900,000.00	23,200,000.00	66.29
3-1-2-02-03	Gastos de Transporte y Comunicación	10,000,000.00	0.00	20,000,000.00	30,000,000.00	0.00	30,000,000.00	0.00	3,761,352.00	12.54	849,340.00	849,340.00	2.83
3-1-2-02-04	Impresos y Publicaciones	10,000,000.00	0.00	5,000,000.00	15,000,000.00	0.00	15,000,000.00	8,023,200.00	15,000,000.00	100.00	0.00	4,467,600.00	29.78
3-1-2-02-05	Mantenimiento y Reparaciones	415,000,000.00	0.00	-99,000,000.00	316,000,000.00	0.00	316,000,000.00	0.00	222,604,903.00	70.44	14,637,438.00	117,321,082.00	37.13
3-1-2-02-05-01	Mantenimiento Entidad	415,000,000.00	0.00	-99,000,000.00	316,000,000.00	0.00	316,000,000.00	0.00	222,604,903.00	70.44	14,637,438.00	117,321,082.00	37.13
3-1-2-02-06	Seguros	190,000,000.00	0.00	-22,100,000.00	167,900,000.00	0.00	167,900,000.00	7,673,400.00	100,292,796.00	59.73	20,362,126.00	93,725,811.00	55.82
3-1-2-02-06-01	Seguros Entidad	80,000,000.00	0.00	-22,100,000.00	57,900,000.00	0.00	57,900,000.00	0.00	19,255,711.00	33.26	12,688,726.00	12,688,726.00	21.91
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	11,976,485.00	79.84	0.00	11,976,485.00	79.84
3-1-2-02-06-05	Seguros de Salud Ediles	95,000,000.00	0.00	0.00	95,000,000.00	0.00	95,000,000.00	7,673,400.00	69,060,600.00	72.70	7,673,400.00	69,060,600.00	72.70
3-1-2-02-08	Servicios Públicos	80,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	5,929,490.00	54,093,890.00	67.62	5,929,490.00	54,093,890.00	67.62
3-1-2-02-08-01	Energía	36,000,000.00	0.00	0.00	36,000,000.00	0.00	36,000,000.00	2,993,570.00	26,656,720.00	74.05	2,993,570.00	26,656,720.00	74.05
3-1-2-02-08-02	Acueducto y Alcantarillado	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	719,330.00	3,934,750.00	78.70	719,330.00	3,934,750.00	78.70
3-1-2-02-08-03	Aseo	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	1,830,480.00	36.61	0.00	1,830,480.00	36.61
3-1-2-02-08-04	Teléfono	34,000,000.00	0.00	0.00	34,000,000.00	0.00	34,000,000.00	2,216,590.00	21,671,940.00	63.74	2,216,590.00	21,671,940.00	63.74
3-1-2-02-11	Promoción Institucional	0.00	0.00	23,000,000.00	23,000,000.00	0.00	23,000,000.00	0.00	14,940,450.00	64.96	0.00	14,940,450.00	64.96
3-1-2-02-17	Información	70,000,000.00	0.00	-15,000,000.00	55,000,000.00	0.00	55,000,000.00	0.00	21,700,000.00	39.45	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	0.00	0.00	2,100,000.00	2,100,000.00	0.00	2,100,000.00	0.00	1,961,042.00	93.38	0.00	1,961,042.00	93.38
3-1-2-03-02	Impuestos Tasas Contribuciones Derechos y Multas	0.00	0.00	2,100,000.00	2,100,000.00	0.00	2,100,000.00	0.00	1,961,042.00	93.38	0.00	1,961,042.00	93.38
3-1-8	OBLIGACIONES POR PAGAR	471,620,000.00	0.00	-212,892,449.00	258,727,551.00	0.00	258,727,551.00	-46,940,553.00	204,794,757.00	79.15	2,150,350.00	187,704,911.00	72.55
3-1-8-02	GASTOS GENERALES	471,620,000.00	0.00	-212,892,449.00	258,727,551.00	0.00	258,727,551.00	-46,940,553.00	204,794,757.00	79.15	2,150,350.00	187,704,911.00	72.55
3-1-8-02-01	Adquisición de Bienes	54,611,000.00	0.00	-4,483,018.00	50,127,982.00	0.00	50,127,982.00	0.00	43,482,002.00	86.74	0.00	36,046,586.00	71.91

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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									
3-1-8-02-01-02	Gastos de Computador	13,983,000.00	0.00	2,030,205.00	16,013,205.00	0.00	16,013,205.00	0.00	13,826,327.00	86.34	0.00	6,390,911.00	39.91
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	10,201,000.00	0.00	-2,399,931.00	7,801,069.00	0.00	7,801,069.00	0.00	7,745,170.00	99.28	0.00	7,745,170.00	99.28
3-1-8-02-01-04	Materiales y Suministros	30,427,000.00	0.00	-4,113,292.00	26,313,708.00	0.00	26,313,708.00	0.00	21,910,505.00	83.27	0.00	21,910,505.00	83.27
3-1-8-02-02	Adquisición de Servicios	417,009,000.00	0.00	-208,409,431.00	208,599,569.00	0.00	208,599,569.00	-46,940,553.00	161,312,755.00	77.33	2,150,350.00	151,658,325.00	72.70
3-1-8-02-02-01	Arrendamientos	8,250,000.00	0.00	-2,750,000.00	5,500,000.00	0.00	5,500,000.00	0.00	5,500,000.00	100.00	0.00	5,500,000.00	100.00
3-1-8-02-02-03	Gastos de Transporte y Comunicación	10,000,000.00	0.00	271,400.00	10,271,400.00	0.00	10,271,400.00	0.00	10,000,000.00	97.36	0.00	9,856,700.00	95.96
3-1-8-02-02-04	Impresos y Publicaciones	3,672,000.00	0.00	-1,224,000.00	2,448,000.00	0.00	2,448,000.00	0.00	2,448,000.00	100.00	0.00	2,448,000.00	100.00
3-1-8-02-02-05	Mantenimiento y Reparaciones	306,000,000.00	0.00	-185,032,850.00	120,967,150.00	0.00	120,967,150.00	-46,940,553.00	74,026,597.00	61.20	2,150,350.00	74,026,597.00	61.20
3-1-8-02-02-05-0001	Mantenimiento Entidad	306,000,000.00	0.00	-185,032,850.00	120,967,150.00	0.00	120,967,150.00	-46,940,553.00	74,026,597.00	61.20	2,150,350.00	74,026,597.00	61.20
3-1-8-02-02-06	Seguros	15,000,000.00	0.00	-2,123,493.00	12,876,507.00	0.00	12,876,507.00	0.00	12,801,646.00	99.42	0.00	12,801,646.00	99.42
3-1-8-02-02-06-0001	Seguros Entidad	15,000,000.00	0.00	-2,123,493.00	12,876,507.00	0.00	12,876,507.00	0.00	12,801,646.00	99.42	0.00	12,801,646.00	99.42
3-1-8-02-02-17	Información	74,087,000.00	0.00	-17,550,488.00	56,536,512.00	0.00	56,536,512.00	0.00	56,536,512.00	100.00	0.00	47,025,382.00	83.18
3-3	INVERSIÓN	170.107.541.000.00	0.00	-12.131.193.028.00	157.976.347.972.00	0.00	157.976.347.972.00	979.361.883.00	90.751.956.104.00	57.45	6.739.365.109.00	41.115.543.429.00	26.03
3-3-1	DIRECTA	80,957,802,000.00	0.00	1,202,795,981.00	82,160,597,981.00	0.00	82,160,597,981.00	1,429,926,529.00	16,129,102,188.00	19.63	1,418,475,388.00	10,320,688,076.00	12.56
3-3-1-15	Bogotá Mejor para todos	80,957,802,000.00	0.00	1,202,795,981.00	82,160,597,981.00	0.00	82,160,597,981.00	1,429,926,529.00	16,129,102,188.00	19.63	1,418,475,388.00	10,320,688,076.00	12.56
3-3-1-15-01	Pilar Igualdad de calidad de vida	14,600,000,000.00	850,000,000.00	850,000,000.00	15,450,000,000.00	0.00	15,450,000,000.00	121,216,940.00	6,442,820,813.00	41.70	625,669,378.00	4,393,637,482.00	28.44
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	980,000,000.00	0.00	0.00	980,000,000.00	0.00	980,000,000.00	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	980,000,000.00	0.00	0.00	980,000,000.00	0.00	980,000,000.00	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	8,930,000,000.00	0.00	0.00	8,930,000,000.00	0.00	8,930,000,000.00	23,363,325.00	6,344,967,198.00	71.05	625,669,378.00	4,393,637,482.00	49.20
3-3-1-15-01-03-1336	Bosa activa, digna y feliz	6,630,000,000.00	0.00	0.00	6,630,000,000.00	0.00	6,630,000,000.00	23,363,325.00	6,344,967,198.00	95.70	625,669,378.00	4,393,637,482.00	66.27
3-3-1-15-01-03-1337	Bosa sin limites	2,300,000,000.00	0.00	0.00	2,300,000,000.00	0.00	2,300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-04	Familias protegidas y adaptadas al cambio climático	900,000,000.00	0.00	0.00	900,000,000.00	0.00	900,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-04-1339	Innovación para la gestión del riesgo y competitividad frente al cambio climático	900,000,000.00	0.00	0.00	900,000,000.00	0.00	900,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-07	Inclusión educativa para la equidad	500,000,000.00	500,000,000.00	500,000,000.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	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	500,000,000.00	500,000,000.00	1,000,000,000.00	0.00	1,000,000,000.00	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	3,290,000,000.00	350,000,000.00	350,000,000.00	3,640,000,000.00	0.00	3,640,000,000.00	97,853,615.00	97,853,615.00	2.69	0.00	0.00	0.00
3-3-1-15-01-11-1342	Bosa, territorio cultural, recreativo y deportivo	3,290,000,000.00	350,000,000.00	350,000,000.00	3,640,000,000.00	0.00	3,640,000,000.00	97,853,615.00	97,853,615.00	2.69	0.00	0.00	0.00
3-3-1-15-02	Pilar Democracia urbana	47,779,000,000.00	0.00	1,202,795,981.00	48,981,795,981.00	0.00	48,981,795,981.00	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									
3-3-1-15-02-17	Espacio público, derecho de todos	7,300,000,000.00	0.00	1,202,795,981.00	8,502,795,981.00	0.00	8,502,795,981.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02-17-1344	Infraestructura social y equipamiento urbano para todos	7,300,000,000.00	0.00	1,202,795,981.00	8,502,795,981.00	0.00	8,502,795,981.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02-18	Mejor movilidad para todos	40,479,000,000.00	0.00	0.00	40,479,000,000.00	0.00	40,479,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02-18-1345	Innovación en infraestructura para una movilidad mejor para todos	40,479,000,000.00	0.00	0.00	40,479,000,000.00	0.00	40,479,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	4,210,000,000.00	0.00	0.00	4,210,000,000.00	0.00	4,210,000,000.00	1,149,760,548.00	1,164,107,783.00	27.65	0.00	0.00	0.00
3-3-1-15-03-19	Seguridad y convivencia para todos	4,210,000,000.00	0.00	0.00	4,210,000,000.00	0.00	4,210,000,000.00	1,149,760,548.00	1,164,107,783.00	27.65	0.00	0.00	0.00
3-3-1-15-03-19-1346	Convivencia ciudadana para una bosa mas segura para todos	4,210,000,000.00	0.00	0.00	4,210,000,000.00	0.00	4,210,000,000.00	1,149,760,548.00	1,164,107,783.00	27.65	0.00	0.00	0.00
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	2,400,000,000.00	-850,000,000.00	-850,000,000.00	1,550,000,000.00	0.00	1,550,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	2,400,000,000.00	-850,000,000.00	-850,000,000.00	1,550,000,000.00	0.00	1,550,000,000.00	0.00	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	2,400,000,000.00	-850,000,000.00	-850,000,000.00	1,550,000,000.00	0.00	1,550,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	11,968,802,000.00	0.00	0.00	11,968,802,000.00	0.00	11,968,802,000.00	158,949,041.00	8,522,173,592.00	71.20	792,806,010.00	5,927,050,594.00	49.52
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	11,968,802,000.00	0.00	0.00	11,968,802,000.00	0.00	11,968,802,000.00	158,949,041.00	8,522,173,592.00	71.20	792,806,010.00	5,927,050,594.00	49.52
3-3-1-15-07-45-1350	Gobierno abierto para una bosa innovadora y mejor para todos	10,568,802,000.00	0.00	0.00	10,568,802,000.00	0.00	10,568,802,000.00	156,752,591.00	8,294,765,694.00	78.48	778,395,111.00	5,811,668,513.00	54.99
3-3-1-15-07-45-1352	Participación mejor para todos	1,400,000,000.00	0.00	0.00	1,400,000,000.00	0.00	1,400,000,000.00	2,196,450.00	227,407,898.00	16.24	14,410,899.00	115,382,081.00	8.24
3-3-6	OBLIGACIONES POR PAGAR	89,149,739,000.00	0.00	-13,333,989,009.00	75,815,749,991.00	0.00	75,815,749,991.00	-450,564,646.00	74,622,853,916.00	98.43	5,320,889,721.00	30,794,855,353.00	40.62
3-3-6-15	Bogotá Mejor para todos	57,149,739,000.00	0.00	-4,917,915,837.00	52,231,823,163.00	0.00	52,231,823,163.00	-903,887.00	52,227,528,459.00	99.99	4,177,499,269.00	14,532,055,401.00	27.82
3-3-6-15-01	Pilar Igualdad de calidad de vida	6,617,242,000.00	0.00	-491,123,089.00	6,126,118,911.00	0.00	6,126,118,911.00	-738,144.00	6,122,932,830.00	99.95	477,093,548.00	3,906,728,694.00	63.77
3-3-6-15-01-02	Desarrollo Integral desde la gestación hasta la adolescencia	824,771,000.00	0.00	-57,077,960.00	767,693,040.00	0.00	767,693,040.00	0.00	767,693,040.00	100.00	0.00	389,852,690.00	50.78
3-3-6-15-01-02-1244	Bosa Feliz desde la gestación hasta la adolescencia	824,771,000.00	0.00	-57,077,960.00	767,693,040.00	0.00	767,693,040.00	0.00	767,693,040.00	100.00	0.00	389,852,690.00	50.78
3-3-6-15-01-03	Igualdad y autonomía para una Bogotá incluyente	1,776,995,000.00	0.00	-14,911,783.00	1,762,083,217.00	0.00	1,762,083,217.00	0.00	1,760,285,461.00	99.90	0.00	1,728,856,918.00	98.11
3-3-6-15-01-03-1336	Bosa activa, digna y feliz	1,776,995,000.00	0.00	-46,340,326.00	1,730,654,674.00	0.00	1,730,654,674.00	0.00	1,728,856,918.00	99.90	0.00	1,728,856,918.00	99.90
3-3-6-15-01-03-1337	Bosa sin limites	0.00	0.00	31,428,543.00	31,428,543.00	0.00	31,428,543.00	0.00	31,428,543.00	100.00	0.00	0.00	0.00

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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ENTIDAD: 007 - FONDO DE DESARROLLO LOCAL DE BOSA		MES: OCTUBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2018											
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									
3-3-6-15-01-07	Inclusión educativa para la equidad	486,403,000.00	0.00	0.00	486,403,000.00	0.00	486,403,000.00	0.00	486,403,000.00	100.00	0.00	0.00	
3-3-6-15-01-07-1341	Educación mejor para todos	486,403,000.00	0.00	0.00	486,403,000.00	0.00	486,403,000.00	0.00	486,403,000.00	100.00	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	3,529,073,000.00	0.00	-419,133,346.00	3,109,939,654.00	0.00	3,109,939,654.00	-738,144.00	3,108,551,329.00	99.96	477,093,548.00	1,788,019,086.00	
3-3-6-15-01-11-1342	Bosa, territorio cultural, recreativo y deportivo	3,529,073,000.00	0.00	-419,133,346.00	3,109,939,654.00	0.00	3,109,939,654.00	-738,144.00	3,108,551,329.00	99.96	477,093,548.00	1,788,019,086.00	
3-3-6-15-02	Pilar Democracia urbana	41,851,016,000.00	0.00	-3,804,929,585.00	38,046,086,415.00	0.00	38,046,086,415.00	0.00	38,046,086,415.00	100.00	3,674,037,960.00	8,014,071,429.00	
3-3-6-15-02-15	Recuperación, incorporación, vida urbana y control de la ilegalidad	260,000,000.00	0.00	-34,593,499.00	225,406,501.00	0.00	225,406,501.00	0.00	225,406,501.00	100.00	0.00	36,515,853.00	
3-3-6-15-02-15-1343	Hábitat mejor para todos: Titulación de predios y regularización de barrios legalizados	260,000,000.00	0.00	-34,593,499.00	225,406,501.00	0.00	225,406,501.00	0.00	225,406,501.00	100.00	0.00	36,515,853.00	
3-3-6-15-02-17	Espacio público, derecho de todos	7,049,325,000.00	0.00	-780,317,041.00	6,269,007,959.00	0.00	6,269,007,959.00	0.00	6,269,007,959.00	100.00	512,975,505.00	512,975,505.00	
3-3-6-15-02-17-1344	Infraestructura social y equipamiento urbano para todos	7,049,325,000.00	0.00	-780,317,041.00	6,269,007,959.00	0.00	6,269,007,959.00	0.00	6,269,007,959.00	100.00	512,975,505.00	512,975,505.00	
3-3-6-15-02-18	Mejor movilidad para todos	34,541,691,000.00	0.00	-2,990,019,045.00	31,551,671,955.00	0.00	31,551,671,955.00	0.00	31,551,671,955.00	100.00	3,161,062,455.00	7,464,580,071.00	
3-3-6-15-02-18-1345	Innovación en infraestructura para una movilidad mejor para todos	34,541,691,000.00	0.00	-2,990,019,045.00	31,551,671,955.00	0.00	31,551,671,955.00	0.00	31,551,671,955.00	100.00	3,161,062,455.00	7,464,580,071.00	
3-3-6-15-03	Pilar Construcción de comunidad y cultura ciudadana	5,499,852,000.00	0.00	-336.00	5,499,851,664.00	0.00	5,499,851,664.00	0.00	5,499,851,664.00	100.00	0.00	1,364,862,366.00	
3-3-6-15-03-19	Seguridad y convivencia para todos	5,499,852,000.00	0.00	-336.00	5,499,851,664.00	0.00	5,499,851,664.00	0.00	5,499,851,664.00	100.00	0.00	1,364,862,366.00	
3-3-6-15-03-19-1346	Convivencia ciudadana para una Bosa más segura para todos	5,499,852,000.00	0.00	-336.00	5,499,851,664.00	0.00	5,499,851,664.00	0.00	5,499,851,664.00	100.00	0.00	1,364,862,366.00	
3-3-6-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	3,181,629,000.00	0.00	-621,862,827.00	2,559,766,173.00	0.00	2,559,766,173.00	-165,743.00	2,558,657,550.00	99.96	26,367,761.00	1,246,392,912.00	
3-3-6-15-07-45	Gobernanza e influencia local, regional e internacional	3,181,629,000.00	0.00	-621,862,827.00	2,559,766,173.00	0.00	2,559,766,173.00	-165,743.00	2,558,657,550.00	99.96	26,367,761.00	1,246,392,912.00	
3-3-6-15-07-45-1350	Gobierno abierto para una Bosa innovadora mejor para todos	1,711,845,000.00	0.00	-219,362,417.00	1,492,482,583.00	0.00	1,492,482,583.00	-165,743.00	1,491,374,272.00	99.93	26,367,761.00	1,192,301,109.00	
3-3-6-15-07-45-1352	Participación mejor para todos	1,469,784,000.00	0.00	-402,500,410.00	1,067,283,590.00	0.00	1,067,283,590.00	0.00	1,067,283,278.00	100.00	0.00	54,091,803.00	
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	32,000,000,000.00	0.00	-8,416,073,172.00	23,583,926,828.00	0.00	23,583,926,828.00	-449,660,759.00	22,395,325,457.00	94.96	1,143,390,452.00	16,262,799,952.00	
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	
	TOTAL GASTOS + DISPONIBILIDAD FINAL	171,503,161,000.00	0.00	-12,344,085,477.00	159,159,075,523.00	0.00	159,159,075,523.00	978,270,890.00	91,571,088,987.00	57.53	6,804,092,238.00	41,646,106,756.00	26.17

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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									

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