

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO
EJECUCION EL PRESUPUESTO DE RENTAS E INGRESOS

16-05-2008

02:53

| RUBRO PRESUPUESTAL | | PRESUPUESTO INICIAL | MODIFICACIONES | | PRESUPUESTO DEFINITIVO | RECAUDOS | | EJECUCION PRESUP. % | SALDO POR RECAUDAR |
|--------------------|--|--------------------------|----------------|-------------|--------------------------|--------------------------|--------------------------|---------------------|--------------------------|
| CODIGO | NOMBRE | | MES (+/-) | ACUMULADO | | MES | ACUMULADO | | |
| 1 | 2 | 3 | 4 | 5 | 6 = 3 + 5 | 7 | 8 | 9 = 8 / 6 | 10 = 6 - 8 |
| 1 | DISPONIBILIDAD INICIAL | 14,793,461,984.00 | 0.00 | 0.00 | 14,793,461,984.00 | 14,793,461,984.00 | 14,793,461,984.00 | 100.00 | 0.00 |
| 2 | INGRESOS | 12,779,661,379.00 | 0.00 | 0.00 | 12,779,661,379.00 | 645,808,458.25 | 713,906,830.50 | 5.59 | 12,065,754,548.50 |
| 2-1 | INGRESOS CORRIENTES | 110,000,000.00 | 0.00 | 0.00 | 110,000,000.00 | 8,313,339.19 | 56,903,568.44 | 51.73 | 53,096,431.56 |
| 2-1-2 | NO TRIBUTARIOS | 110,000,000.00 | 0.00 | 0.00 | 110,000,000.00 | 8,313,339.19 | 56,903,568.44 | 51.73 | 53,096,431.56 |
| 2-1-2-03 | Multas | 60,000,000.00 | 0.00 | 0.00 | 60,000,000.00 | 3,532,892.27 | 33,410,118.52 | 55.68 | 26,589,881.48 |
| 2-1-2-04 | Rentas Contractuales | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 | 3,151,360.00 | 11,037,360.00 | 55.19 | 8,962,640.00 |
| 2-1-2-04-02 | Arrendamientos | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 | 3,151,360.00 | 11,037,360.00 | 55.19 | 8,962,640.00 |
| 2-1-2-99 | Otros Ingresos No Tributarios | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 | 1,629,086.92 | 12,456,089.92 | 41.52 | 17,543,910.08 |
| 2-2 | TRANSFERENCIAS | 12,630,661,379.00 | 0.00 | 0.00 | 12,630,661,379.00 | 0.00 | 0.00 | 0.00 | 12,630,661,379.00 |
| 2-2-4 | ADMINISTRACIÓN CENTRAL | 12,630,661,379.00 | 0.00 | 0.00 | 12,630,661,379.00 | 0.00 | 0.00 | 0.00 | 12,630,661,379.00 |
| 2-2-4-05 | Participación Ingresos Corrientes del Distrito | 12,630,661,379.00 | 0.00 | 0.00 | 12,630,661,379.00 | 0.00 | 0.00 | 0.00 | 12,630,661,379.00 |
| 2-2-4-05-01 | Vigencia | 12,630,661,379.00 | 0.00 | 0.00 | 12,630,661,379.00 | 0.00 | 0.00 | 0.00 | 12,630,661,379.00 |
| 2-4 | RECURSOS DE CAPITAL | 39,000,000.00 | 0.00 | 0.00 | 39,000,000.00 | 637,495,119.06 | 657,003,262.06 | 1,684.62 | -618,003,262.06 |
| 2-4-1 | RECURSOS DEL BALANCE | 4,000,000.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 |
| 2-4-1-03 | Venta de Activos Fijos | 4,000,000.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 |
| 2-4-3 | RENDIMIENTOS POR OPERACIONES FINANCIERAS | 35,000,000.00 | 0.00 | 0.00 | 35,000,000.00 | 20,350,138.06 | 39,858,281.06 | 113.88 | -4,858,281.06 |
| 2-4-3-02 | Otros Rendimientos por Operaciones Financieras | 35,000,000.00 | 0.00 | 0.00 | 35,000,000.00 | 20,350,138.06 | 39,858,281.06 | 113.88 | -4,858,281.06 |
| 2-4-5 | Excedentes Financieros | 0.00 | 0.00 | 0.00 | 0.00 | 617,144,981.00 | 617,144,981.00 | 0.00 | -617,144,981.00 |
| | TOTAL INGRESOS + DISPONIBILIDAD INICIAL | 27,573,123,363.00 | 0.00 | 0.00 | 27,573,123,363.00 | 15,439,270,442.25 | 15,507,368,814.50 | 56.24 | 12,065,754,548.50 |

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16-05-2008
02:53

| ENTIDAD: 003 - FONDO DE DESARROLLO LOCAL DE SANTAFE | | | | | | MES: ABRIL | | | |
|---|--------|---------------------|----------------|-----------|------------------------|-----------------------|-----------|---------------------|--------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01 | | | | | | VIGENCIA FISCAL: 2008 | | | |
| RUBRO PRESUPUESTAL | | PRESUPUESTO INICIAL | MODIFICACIONES | | PRESUPUESTO DEFINITIVO | RECAUDOS | | EJECUCION PRESUP. % | SALDO POR RECAUDAR |
| CODIGO | NOMBRE | | MES (+/-) | ACUMULADO | | MES | ACUMULADO | | |
| 1 | 2 | 3 | 4 | 5 | 6 = 3 + 5 | 7 | 8 | 9 = 8 / 6 | 10 = 6 - 8 |

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

16-05-2008

03:03

| ENTIDAD: 003 - FONDO DE DESARROLLO LOCAL DE SANTAFE | | MES: ABRIL | | | | | | | | | | | |
|---|--|-----------------------|----------------|-------------|-------------------|--------------|--------------------|-------------------|-------------------|---------------------------|----------------------|------------------|-------------------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01 | | VIGENCIA FISCAL: 2008 | | | | | | | | | | | |
| 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 | 27,573,123,363.00 | 0.00 | 0.00 | 27,573,123,363.00 | 0.00 | 27,573,123,363.00 | 2,316,163,179.89 | 14,569,705,193.12 | 52.84 | 665,158,472.82 | 3,762,276,126.49 | 13.64 |
| 3-3 | INVERSIÓN | 27,573,123,363.00 | 0.00 | 0.00 | 27,573,123,363.00 | 0.00 | 27,573,123,363.00 | 2,316,163,179.89 | 14,569,705,193.12 | 52.84 | 665,158,472.82 | 3,762,276,126.49 | 13.64 |
| 3-3-1 | DIRECTA | 12,779,661,379.00 | 0.00 | 0.00 | 12,779,661,379.00 | 0.00 | 12,779,661,379.00 | 2,316,163,179.89 | 4,180,680,313.95 | 32.71 | 188,434,164.42 | 356,697,922.48 | 2.79 |
| 3-3-1-12 | BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión | 12,779,661,379.00 | 0.00 | 0.00 | 12,779,661,379.00 | 0.00 | 12,779,661,379.00 | 2,316,163,179.89 | 4,180,680,313.95 | 32.71 | 188,434,164.42 | 356,697,922.48 | 2.79 |
| 3-3-1-12-01 | EJE SOCIAL | 6,170,931,226.00 | 0.00 | 0.00 | 6,170,931,226.00 | 0.00 | 6,170,931,226.00 | 1,586,960,836.00 | 1,586,960,836.00 | 25.72 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-01-01 | Bogotá sin hambre | 2,754,558,389.00 | 0.00 | 0.00 | 2,754,558,389.00 | 0.00 | 2,754,558,389.00 | 680,988,000.00 | 680,988,000.00 | 24.72 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-01-01-1949 | Mejoramiento de las condiciones Nutricionales de la población vulnerable | 2,714,558,389.00 | 0.00 | 0.00 | 2,714,558,389.00 | 0.00 | 2,714,558,389.00 | 680,988,000.00 | 680,988,000.00 | 25.09 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-01-01-2293 | Promoción de la Autonomía Alimentaria Producción y Comercialización de Alimentos- | 40,000,000.00 | 0.00 | 0.00 | 40,000,000.00 | 0.00 | 40,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-01-02 | Más y mejor educación para todos y todas | 530,000,000.00 | 0.00 | 0.00 | 530,000,000.00 | 0.00 | 530,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-01-02-1450 | Reparaciones Locativas y Dotación de los Centros Educativos Oficiales de la Localidad | 380,000,000.00 | 0.00 | 0.00 | 380,000,000.00 | 0.00 | 380,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-01-02-2017 | Fortalecimiento y Desarrollo de Habilidades para el Aprendizaje de los Niños de la Localidad Tercera | 100,000,000.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-01-02-2141 | Escuela de Padres | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-01-03 | Salud para la vida digna | 785,000,000.00 | 0.00 | 0.00 | 785,000,000.00 | 0.00 | 785,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-01-03-1946 | Acciones de promoción y prevención en Salud Salud a su Hogar | 465,000,000.00 | 0.00 | 0.00 | 465,000,000.00 | 0.00 | 465,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-01-03-2138 | Banco de Ayudas Técnicas para Personas con Discapacidad | 250,000,000.00 | 0.00 | 0.00 | 250,000,000.00 | 0.00 | 250,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-01-03-2280 | Dotación Hospital Centro Oriente de la Localidad de Santa Fe | 70,000,000.00 | 0.00 | 0.00 | 70,000,000.00 | 0.00 | 70,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-01-04 | Restablecimiento de derechos e inclusión social | 497,854,764.00 | 0.00 | 0.00 | 497,854,764.00 | 0.00 | 497,854,764.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-01-04-1772 | Formación Integral a Jóvenes Hacia la Prevención del Consumo de Sustancias Psicoactivas y la Promoción de Salud Reproduc | 297,854,764.00 | 0.00 | 0.00 | 297,854,764.00 | 0.00 | 297,854,764.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-01-04-2287 | Dotación Centros de Atención y Desarrollo Comunitario Local- jardines infantiles | 110,000,000.00 | 0.00 | 0.00 | 110,000,000.00 | 0.00 | 110,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-01-04-2316 | Formación en el Área de Derechos Humanos Sociales y Colectivos | 90,000,000.00 | 0.00 | 0.00 | 90,000,000.00 | 0.00 | 90,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-01-05 | Cero tolerancia con el maltrato, la mendicidad y la explotación laboral infantil | 60,000,000.00 | 0.00 | 0.00 | 60,000,000.00 | 0.00 | 60,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-01-05-0547 | Promoción del Buen Trato Prevención y Atención al Maltrato Infantil y la Violencia Intrafamiliar | 60,000,000.00 | 0.00 | 0.00 | 60,000,000.00 | 0.00 | 60,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-01-07 | Capacidades y oportunidades para la | 362,000,000.00 | 0.00 | 0.00 | 362,000,000.00 | 0.00 | 362,000,000.00 | 232,000,000.00 | 232,000,000.00 | 64.09 | 0.00 | 0.00 | 0.00 |

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| ENTIDAD: 003 - FONDO DE DESARROLLO LOCAL DE SANTAFE | | MES: ABRIL | | | | | | | | | | | |
|---|---|-----------------------|----------------|----------------|------------------|--------------|--------------------|-------------------|------------------|---------------------------|----------------------|---------------|-------------------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01 | | VIGENCIA FISCAL: 2008 | | | | | | | | | | | |
| 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 | | | | | | | | | |
| 3-3-1-12-01-07-2226 | generación de ingresos y empleo Gestionar cooperar fortalecer y acompañar redes cadenas productivas asociativas locales e incubación de empresas vincula | 232,000,000.00 | 0.00 | 0.00 | 232,000,000.00 | 0.00 | 232,000,000.00 | 232,000,000.00 | 232,000,000.00 | 100.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-01-07-2314 | Apoyo a Proyectos Famiempresas y MIPYMES | 130,000,000.00 | 0.00 | 0.00 | 130,000,000.00 | 0.00 | 130,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-01-09 | Cultura para la inclusión social | 674,372,836.00 | 0.00 | 0.00 | 674,372,836.00 | 0.00 | 674,372,836.00 | 673,972,836.00 | 673,972,836.00 | 99.94 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-01-09-2135 | Integración de Expresiones Artísticas de la Localidad | 499,372,836.00 | 0.00 | 0.00 | 499,372,836.00 | 0.00 | 499,372,836.00 | 498,972,836.00 | 498,972,836.00 | 99.92 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-01-09-2139 | Programación y dotación de los espacios culturales de la localidad | 90,000,000.00 | 0.00 | 0.00 | 90,000,000.00 | 0.00 | 90,000,000.00 | 90,000,000.00 | 90,000,000.00 | 100.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-01-09-2288 | Crear y Fortalecer Escuelas de Artes- en salones culturales | 85,000,000.00 | 0.00 | 0.00 | 85,000,000.00 | 0.00 | 85,000,000.00 | 85,000,000.00 | 85,000,000.00 | 100.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-01-10 | Recreación y deporte para todos y todas | 507,145,237.00 | 0.00 | 0.00 | 507,145,237.00 | 0.00 | 507,145,237.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-01-10-2203 | Sistema Local de Deportes | 507,145,237.00 | 0.00 | 0.00 | 507,145,237.00 | 0.00 | 507,145,237.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-02 | EJE URBANO REGIONAL | 3,905,280,841.00 | 0.00 | 0.00 | 3,905,280,841.00 | 0.00 | 3,905,280,841.00 | 369,000,000.00 | 1,760,450,558.00 | 45.08 | 29,600,000.00 | 29,600,000.00 | 0.76 |
| 3-3-1-12-02-11 | Hábitat desde los barrios y las UPZ | 3,162,280,841.00 | 0.00 | 0.00 | 3,162,280,841.00 | 0.00 | 3,162,280,841.00 | 0.00 | 1,391,450,558.00 | 44.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-02-11-1416 | Diseños construcción de acueductos y reposición de redes | 395,000,000.00 | 0.00 | 0.00 | 395,000,000.00 | 0.00 | 395,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-02-11-1617 | Estudios Diseños y Construcción de Obras de Mitigación Zonas Inestables de la Localidad de Santa Fe | 322,830,283.00 | 0.00 | 0.00 | 322,830,283.00 | 0.00 | 322,830,283.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-02-11-1957 | Mantenimiento Dotación y/o Adecuación de salones Comunes Centros y Casas de la Cultura | 253,000,000.00 | 0.00 | 0.00 | 253,000,000.00 | 0.00 | 253,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-02-11-2019 | Mejoramiento Integral del Espacio Público | 1,491,450,558.00 | 0.00 | 0.00 | 1,491,450,558.00 | 0.00 | 1,491,450,558.00 | 0.00 | 1,391,450,558.00 | 93.30 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-02-11-2315 | Compra Construcción y Adecuación de Parques de la Localidad de Santa Fe | 700,000,000.00 | 0.00 | 0.00 | 700,000,000.00 | 0.00 | 700,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-02-13 | Sostenibilidad urbano-rural | 443,000,000.00 | 0.00 | 0.00 | 443,000,000.00 | 0.00 | 443,000,000.00 | 74,000,000.00 | 74,000,000.00 | 16.70 | 29,600,000.00 | 29,600,000.00 | 6.68 |
| 3-3-1-12-02-13-0156 | Asistencia Técnica Ambiental Area Rural | 95,000,000.00 | 0.00 | 0.00 | 95,000,000.00 | 0.00 | 95,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-02-13-1480 | Sensibilización Comunitaria para la Mitigación del Impacto Ambiental | 348,000,000.00 | 0.00 | 0.00 | 348,000,000.00 | 0.00 | 348,000,000.00 | 74,000,000.00 | 74,000,000.00 | 21.26 | 29,600,000.00 | 29,600,000.00 | 8.51 |
| 3-3-1-12-02-15 | Bogotá productiva | 300,000,000.00 | 0.00 | 0.00 | 300,000,000.00 | 0.00 | 300,000,000.00 | 295,000,000.00 | 295,000,000.00 | 98.33 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-02-15-2156 | Fortalecimiento a la Prestación de Servicios Turísticos de la Localidad | 150,000,000.00 | -30,600,000.00 | -30,600,000.00 | 119,400,000.00 | 0.00 | 119,400,000.00 | 119,400,000.00 | 119,400,000.00 | 100.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-02-15-2286 | Fortalecimiento a procesos productivos | 150,000,000.00 | 30,600,000.00 | 30,600,000.00 | 180,600,000.00 | 0.00 | 180,600,000.00 | 175,600,000.00 | 175,600,000.00 | 97.23 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-03 | EJE DE RECONCILIACIÓN | 694,146,296.00 | 0.00 | 0.00 | 694,146,296.00 | 0.00 | 694,146,296.00 | 190,000,000.00 | 190,000,000.00 | 27.37 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-03-18 | Atención a población en condiciones de | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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| ENTIDAD: 003 - FONDO DE DESARROLLO LOCAL DE SANTAFE | | MES: ABRIL | | | | | | | | | | | |
|---|---|--------------------------|----------------|-------------|--------------------------|--------------|--------------------------|-------------------------|--------------------------|---------------------------|-----------------------|-------------------------|-------------------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01 | | VIGENCIA FISCAL: 2008 | | | | | | | | | | | |
| 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 | | | | | | | | | |
| | desplazamiento forzado, desmovilización ó vulnerabilidad frente a la violencia, c | | | | | | | | | | | | |
| 3-3-1-12-03-18-2370 | Atención a población desplazada local | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-03-20 | Atención integral de violencia, delincuencia y orden público | 394,146,296.00 | 0.00 | 0.00 | 394,146,296.00 | 0.00 | 394,146,296.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-03-20-1950 | Acciones para la prevención del Delito | 144,146,296.00 | 0.00 | 0.00 | 144,146,296.00 | 0.00 | 144,146,296.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-03-20-2265 | Construcción y dotación CAI (fijo o móvil) UPZ 96 | 250,000,000.00 | 0.00 | 0.00 | 250,000,000.00 | 0.00 | 250,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-03-22 | Bogotá, menos vulnerable ante eventos críticos | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-03-22-2043 | Implementación de Estrategia de Gestión Local del Riesgo y Fortalecimiento de la Capacidad de Respuesta del CLE | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-03-24 | Participación para la decisión | 80,000,000.00 | 0.00 | 0.00 | 80,000,000.00 | 0.00 | 80,000,000.00 | 70,000,000.00 | 70,000,000.00 | 87.50 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-03-24-2257 | Cualificación de la Participación Ciudadana Local | 80,000,000.00 | 0.00 | 0.00 | 80,000,000.00 | 0.00 | 80,000,000.00 | 70,000,000.00 | 70,000,000.00 | 87.50 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-03-25 | Comunicación para la participación | 120,000,000.00 | 0.00 | 0.00 | 120,000,000.00 | 0.00 | 120,000,000.00 | 120,000,000.00 | 120,000,000.00 | 100.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-03-25-2289 | Fortalecimiento a los Medios de Comunicación Local | 120,000,000.00 | 0.00 | 0.00 | 120,000,000.00 | 0.00 | 120,000,000.00 | 120,000,000.00 | 120,000,000.00 | 100.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-04 | OBJETIVO DE GESTIÓN PÚBLICA HUMANA | 2,009,303,016.00 | 0.00 | 0.00 | 2,009,303,016.00 | 0.00 | 2,009,303,016.00 | 170,202,343.89 | 643,268,919.95 | 32.01 | 158,834,164.42 | 327,097,922.48 | 16.28 |
| 3-3-1-12-04-30 | Administración moderna y humana | 1,284,000,000.00 | 0.00 | 0.00 | 1,284,000,000.00 | 0.00 | 1,284,000,000.00 | 106,292,092.00 | 331,738,437.00 | 25.84 | 85,416,407.00 | 167,522,254.00 | 13.05 |
| 3-3-1-12-04-30-0427 | Fortalecimiento de la Capacidad Operativa de la Alcaldía Local | 784,000,000.00 | 0.00 | 0.00 | 784,000,000.00 | 0.00 | 784,000,000.00 | 106,292,092.00 | 321,892,437.00 | 41.06 | 85,416,407.00 | 157,676,254.00 | 20.11 |
| 3-3-1-12-04-30-2291 | Sede administrativa | 500,000,000.00 | 0.00 | 0.00 | 500,000,000.00 | 0.00 | 500,000,000.00 | 0.00 | 9,846,000.00 | 1.97 | 0.00 | 9,846,000.00 | 1.97 |
| 3-3-1-12-04-31 | Localidades modernas y eficaces | 673,000,000.00 | 0.00 | 0.00 | 673,000,000.00 | 0.00 | 673,000,000.00 | 51,110,251.89 | 263,758,162.95 | 39.19 | 44,655,437.42 | 124,603,348.48 | 18.51 |
| 3-3-1-12-04-31-2258 | Fortalecimiento a los Procesos de Descentralización Local | 358,068,733.00 | 0.00 | 0.00 | 358,068,733.00 | 0.00 | 358,068,733.00 | 31,310,251.89 | 97,558,162.95 | 27.25 | 24,055,437.42 | 90,303,348.48 | 25.22 |
| 3-3-1-12-04-31-2292 | Apoyo a la Capacidad Técnica Administrativa y Profesional de la Alcaldía Local | 314,931,267.00 | 0.00 | 0.00 | 314,931,267.00 | 0.00 | 314,931,267.00 | 19,800,000.00 | 166,200,000.00 | 52.77 | 20,600,000.00 | 34,300,000.00 | 10.89 |
| 3-3-1-12-04-37 | Bogotá transparente y efectiva | 52,303,016.00 | 0.00 | 0.00 | 52,303,016.00 | 0.00 | 52,303,016.00 | 12,800,000.00 | 47,772,320.00 | 91.34 | 28,762,320.00 | 34,972,320.00 | 66.86 |
| 3-3-1-12-04-37-2259 | Interacción de la Administración Local con la Comunidad | 52,303,016.00 | 0.00 | 0.00 | 52,303,016.00 | 0.00 | 52,303,016.00 | 12,800,000.00 | 47,772,320.00 | 91.34 | 28,762,320.00 | 34,972,320.00 | 66.86 |
| 3-3-6 | OBLIGACIONES POR PAGAR | 14,793,461,984.00 | 0.00 | 0.00 | 14,793,461,984.00 | 0.00 | 14,793,461,984.00 | 0.00 | 10,389,024,879.17 | 70.23 | 476,724,308.40 | 3,405,578,204.01 | 23.02 |
| 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 | 27,573,123,363.00 | 0.00 | 0.00 | 27,573,123,363.00 | 0.00 | 27,573,123,363.00 | 2,316,163,179.89 | 14,569,705,193.12 | 52.84 | 665,158,472.82 | 3,762,276,126.49 | 13.64 |

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

16-05-2008

03:03

| ENTIDAD: 003 - FONDO DE DESARROLLO LOCAL DE SANTAFE | | MES: ABRIL | | | | | | | | | | |
|--|-------------|------------------------------|----------------|----------------|--------------------|-----------------|-----------------------|----------|------------------------------|----------------------|-----------|--|
| UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01 | | VIGENCIA FISCAL: 2008 | | | | | | | | | | |
| 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 | |
| | | | MES 4 | ACUMULADO 5 | | | | | | | | |