

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

19-11-2008

11:11

| ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL | | MES: OCTUBRE | | | | | | | |
|---|--|--------------------------|-------------------------|--------------------------|--------------------------|-------------------------|--------------------------|---------------------|--------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA | | VIGENCIA FISCAL: 2008 | | | | | | | |
| RUBRO PRESUPUESTAL | | PRESUPUESTO | MODIFICACIONES | | PRESUPUESTO | RECAUDOS | | EJECUCION PRESUP. % | SALDO POR RECAUDAR |
| CODIGO | NOMBRE | INICIAL | MES (+/-) | ACUMULADO | DEFINITIVO | MES | ACUMULADO | 9 = 8 / 6 | 10 = 6 - 8 |
| 1 | 2 | 3 | 4 | 5 | 6 = 3 + 5 | 7 | 8 | | |
| 1 | DISPONIBILIDAD INICIAL | 35,500,000,000.00 | 0.00 | -7,248,637,946.00 | 28,251,362,054.00 | 0.00 | 28,251,362,054.00 | 100.00 | 0.00 |
| 2 | INGRESOS | 35,087,718,359.00 | 3,899,713,930.00 | 4,903,157,320.00 | 39,990,875,679.00 | 3,510,223,911.75 | 26,545,112,124.67 | 66.38 | 13,445,763,554.33 |
| 2-1 | INGRESOS CORRIENTES | 22,000,000.00 | 0.00 | 0.00 | 22,000,000.00 | 2,484,656.75 | 33,988,784.55 | 154.49 | -11,988,784.55 |
| 2-1-2 | NO TRIBUTARIOS | 22,000,000.00 | 0.00 | 0.00 | 22,000,000.00 | 2,484,656.75 | 33,988,784.55 | 154.49 | -11,988,784.55 |
| 2-1-2-03 | Multas | 7,000,000.00 | 0.00 | 0.00 | 7,000,000.00 | 2,484,656.75 | 31,425,024.55 | 448.93 | -24,425,024.55 |
| 2-1-2-99 | Otros Ingresos No Tributarios | 15,000,000.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 2,563,760.00 | 17.09 | 12,436,240.00 |
| 2-2 | TRANSFERENCIAS | 35,005,718,359.00 | 3,899,713,930.00 | 3,899,713,930.00 | 38,905,432,289.00 | 3,500,571,836.00 | 24,504,002,851.00 | 62.98 | 14,401,429,438.00 |
| 2-2-4 | ADMINISTRACIÓN CENTRAL | 35,005,718,359.00 | 3,899,713,930.00 | 3,899,713,930.00 | 38,905,432,289.00 | 3,500,571,836.00 | 24,504,002,851.00 | 62.98 | 14,401,429,438.00 |
| 2-2-4-05 | Participación Ingresos Corrientes del Distrito | 35,005,718,359.00 | 3,899,713,930.00 | 3,899,713,930.00 | 38,905,432,289.00 | 3,500,571,836.00 | 24,504,002,851.00 | 62.98 | 14,401,429,438.00 |
| 2-2-4-05-01 | Vigencia | 35,005,718,359.00 | 0.00 | 0.00 | 35,005,718,359.00 | 3,500,571,836.00 | 24,504,002,851.00 | 70.00 | 10,501,715,508.00 |
| 2-2-4-05-02 | Vigencia Anterior | 0.00 | 3,899,713,930.00 | 3,899,713,930.00 | 3,899,713,930.00 | 0.00 | 0.00 | 0.00 | 3,899,713,930.00 |
| 2-4 | RECURSOS DE CAPITAL | 60,000,000.00 | 0.00 | 1,003,443,390.00 | 1,063,443,390.00 | 7,167,419.00 | 2,007,120,489.12 | 188.74 | -943,677,099.12 |
| 2-4-3 | RENDIMIENTOS POR OPERACIONES FINANCIERAS | 60,000,000.00 | 0.00 | 0.00 | 60,000,000.00 | 5,457,189.00 | 144,410,721.27 | 240.68 | -84,410,721.27 |
| 2-4-3-02 | Otros Rendimientos por Operaciones Financieras | 60,000,000.00 | 0.00 | 0.00 | 60,000,000.00 | 5,457,189.00 | 144,410,721.27 | 240.68 | -84,410,721.27 |
| 2-4-5 | Excedentes Financieros | 0.00 | 0.00 | 1,003,443,390.00 | 1,003,443,390.00 | 0.00 | 1,003,443,390.00 | 100.00 | 0.00 |
| 2-4-9 | Otros recursos de capital | 0.00 | 0.00 | 0.00 | 0.00 | 1,710,230.00 | 859,266,377.85 | 0.00 | -859,266,377.85 |
| | TOTAL INGRESOS + DISPONIBILIDAD INICIAL | 70,587,718,359.00 | 3,899,713,930.00 | -2,345,480,626.00 | 68,242,237,733.00 | 3,510,223,911.75 | 54,796,474,178.67 | 80.30 | 13,445,763,554.33 |

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

19-11-2008

11:21

| ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL | | MES: OCTUBRE | | | | | | | | | | | |
|---|--|-----------------------|------------------|-------------------|-------------------|--------------|--------------------|-------------------|-------------------|---------------------------|----------------------|-------------------|-------------------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA | | 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 | 70,587,718,359.00 | 3,899,713,930.00 | -2,345,480,626.00 | 68,242,237,733.00 | 0.00 | 68,242,237,733.00 | 3,562,708,493.00 | 42,621,929,557.89 | 62.46 | 3,645,471,632.32 | 20,226,829,689.68 | 29.64 |
| 3-3 | INVERSIÓN | 70,587,718,359.00 | 3,899,713,930.00 | -2,345,480,626.00 | 68,242,237,733.00 | 0.00 | 68,242,237,733.00 | 3,562,708,493.00 | 42,621,929,557.89 | 62.46 | 3,645,471,632.32 | 20,226,829,689.68 | 29.64 |
| 3-3-1 | DIRECTA | 35,087,718,359.00 | 3,899,713,930.00 | 4,903,157,320.00 | 39,990,875,679.00 | 0.00 | 39,990,875,679.00 | 1,797,908,509.00 | 14,387,693,160.00 | 35.98 | 2,525,215,791.00 | 6,841,448,007.00 | 17.11 |
| 3-3-1-12 | BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión | 35,087,718,359.00 | 3,899,713,930.00 | 4,903,157,320.00 | 39,990,875,679.00 | 0.00 | 39,990,875,679.00 | 1,797,908,509.00 | 14,387,693,160.00 | 35.98 | 2,525,215,791.00 | 6,841,448,007.00 | 17.11 |
| 3-3-1-12-01 | EJE SOCIAL | 18,957,034,621.00 | 2,767,000,000.00 | 3,770,443,390.00 | 22,727,478,011.00 | 0.00 | 22,727,478,011.00 | 1,361,039,573.00 | 9,785,673,085.00 | 43.06 | 1,203,280,561.00 | 3,897,413,481.00 | 17.15 |
| 3-3-1-12-01-01 | Bogotá sin hambre | 7,047,946,477.00 | 1,000,000,000.00 | 1,203,443,390.00 | 8,251,389,867.00 | 0.00 | 8,251,389,867.00 | 958,081,173.00 | 5,995,097,885.00 | 72.66 | 912,683,463.00 | 2,987,445,384.00 | 36.21 |
| 3-3-1-12-01-01-1483 | Apoyar la implementación de comedores y propuestas comunitarias suministro de complementos alimentarios y acciones de f | 7,047,946,477.00 | 1,000,000,000.00 | 1,203,443,390.00 | 8,251,389,867.00 | 0.00 | 8,251,389,867.00 | 958,081,173.00 | 5,995,097,885.00 | 72.66 | 912,683,463.00 | 2,987,445,384.00 | 36.21 |
| 3-3-1-12-01-02 | Más y mejor educación para todos y todas | 1,029,000,000.00 | 0.00 | 0.00 | 1,029,000,000.00 | 0.00 | 1,029,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-01-02-1454 | Comprar predios diseñar y adecuar IEDs | 529,000,000.00 | 0.00 | 0.00 | 529,000,000.00 | 0.00 | 529,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-01-02-1484 | Dotar y adecuar laboratorios y bibliotecas de IEDs y comunitarias con equipos elementos y material didactico | 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 | 0.00 |
| 3-3-1-12-01-03 | Salud para la vida digna | 1,900,000,000.00 | 526,000,000.00 | 626,000,000.00 | 2,526,000,000.00 | 0.00 | 2,526,000,000.00 | 0.00 | 601,385,500.00 | 23.81 | 132,846,375.00 | 182,846,375.00 | 7.24 |
| 3-3-1-12-01-03-0232 | Mejorar y dotar las instalaciones físicas de las ESEs | 300,000,000.00 | 0.00 | 20,000,000.00 | 320,000,000.00 | 0.00 | 320,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-01-03-0425 | Fortalecer la atención integral a la población con discapacidad de la localidad Ayuda y bienestar para discapacitados | 800,000,000.00 | 0.00 | 0.00 | 800,000,000.00 | 0.00 | 800,000,000.00 | 0.00 | 601,385,500.00 | 75.17 | 132,846,375.00 | 182,846,375.00 | 22.86 |
| 3-3-1-12-01-03-1455 | Implementar acciones de prevención de enfermedades crónicas e infecciosas con el enfoque de salud familiar y comunitaria | 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 |
| 3-3-1-12-01-03-1676 | Prevención de la mortalidad materna e infantil en la localidad de San Cristobal | 400,000,000.00 | 526,000,000.00 | 606,000,000.00 | 1,006,000,000.00 | 0.00 | 1,006,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-01-04 | Restablecimiento de derechos e inclusión social | 1,900,000,000.00 | 0.00 | 100,000,000.00 | 2,000,000,000.00 | 0.00 | 2,000,000,000.00 | 0.00 | 1,599,522,000.00 | 79.98 | 6,000,000.00 | 173,301,000.00 | 8.67 |
| 3-3-1-12-01-04-1457 | Apoyar al adulto mayor mujer gestante y lactante cabezas de hogar y personas con discapacidad para elevar su calidad de | 1,650,000,000.00 | 0.00 | 0.00 | 1,650,000,000.00 | 0.00 | 1,650,000,000.00 | 0.00 | 1,599,522,000.00 | 96.94 | 6,000,000.00 | 173,301,000.00 | 10.50 |
| 3-3-1-12-01-04-1458 | Adecuar la infraestructura dotar las casas del adulto mayor y fortalecer sus organizaciones (clubes) | 200,000,000.00 | 0.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-01-04-1528 | Dotar hogares y jardines del Instituto Colombiano de Bienestar Familiar y Secretaria de Integración Social | 50,000,000.00 | 0.00 | 100,000,000.00 | 150,000,000.00 | 0.00 | 150,000,000.00 | 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 | 1,029,000,000.00 | 0.00 | 0.00 | 1,029,000,000.00 | 0.00 | 1,029,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-01-05-1529 | Incentivar la denuncia de casos de violencia intra | 1,029,000,000.00 | 0.00 | 0.00 | 1,029,000,000.00 | 0.00 | 1,029,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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

19-11-2008

11:21

| ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL | | MES: OCTUBRE | | | | | | | | | | | |
|---|---|-----------------------|-----------------|-----------------|------------------|--------------|--------------------|-------------------|------------------|---------------------------|----------------------|------------------|-------------------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA | | 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 | | | | | | | | | |
| 3-3-1-12-01-06 | familiar e implementar la escuela de padres. Además atender terapeuti Bogotá con igualdad de oportunidad para las mujeres | 501,088,144.00 | 0.00 | 0.00 | 501,088,144.00 | 0.00 | 501,088,144.00 | 0.00 | 497,900,000.00 | 99.36 | 0.00 | 199,159,999.00 | 39.75 |
| 3-3-1-12-01-06-1489 | Capacitar formar y fortalecer organizaciones de mujeres generando espacios productivos y de integraciónFortalecimiento i | 501,088,144.00 | 0.00 | 0.00 | 501,088,144.00 | 0.00 | 501,088,144.00 | 0.00 | 497,900,000.00 | 99.36 | 0.00 | 199,159,999.00 | 39.75 |
| 3-3-1-12-01-07 | Capacidades y oportunidades para la generación de ingresos y empleo | 3,550,000,000.00 | 571,000,000.00 | 571,000,000.00 | 4,121,000,000.00 | 0.00 | 4,121,000,000.00 | 199,958,400.00 | 465,667,700.00 | 11.30 | 46,270,723.00 | 140,270,723.00 | 3.40 |
| 3-3-1-12-01-07-0302 | Implementar programas de reubicación de vendedores informales de la localidad. | 1,500,000,000.00 | 0.00 | 0.00 | 1,500,000,000.00 | 0.00 | 1,500,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-01-07-0303 | Adecuación Plazas de mercado de la Localidad | 150,000,000.00 | -150,000,000.00 | -150,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-01-07-1460 | Adquirir construir adecuar y dotar los espacios comunitarios locales | 1,100,000,000.00 | 0.00 | 0.00 | 1,100,000,000.00 | 0.00 | 1,100,000,000.00 | 0.00 | 55,709,300.00 | 5.06 | 35,270,723.00 | 35,270,723.00 | 3.21 |
| 3-3-1-12-01-07-1480 | Implementar programas de capacitación técnica y/o tecnológica a los habitantes de la localidad | 800,000,000.00 | 721,000,000.00 | 721,000,000.00 | 1,521,000,000.00 | 0.00 | 1,521,000,000.00 | 199,958,400.00 | 409,958,400.00 | 26.95 | 11,000,000.00 | 105,000,000.00 | 6.90 |
| 3-3-1-12-01-08 | Escuela ciudad y ciudad escuela: La ciudad como escenario de formación y aprendizaje | 200,000,000.00 | 0.00 | 200,000,000.00 | 400,000,000.00 | 0.00 | 400,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-01-08-1461 | Realizar actividades que fomenten el desarrollo educativo cultural pedagógico y recreativo de los niños jóvenes y habita | 200,000,000.00 | 0.00 | 200,000,000.00 | 400,000,000.00 | 0.00 | 400,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-01-09 | Cultura para la inclusión social | 900,000,000.00 | 670,000,000.00 | 870,000,000.00 | 1,770,000,000.00 | 0.00 | 1,770,000,000.00 | 203,000,000.00 | 535,200,000.00 | 30.24 | 60,030,000.00 | 168,940,000.00 | 9.54 |
| 3-3-1-12-01-09-1462 | Desarrollar la Semana de la cultura la ciencia y el deporte en la localidad | 225,000,000.00 | 0.00 | 0.00 | 225,000,000.00 | 0.00 | 225,000,000.00 | 203,000,000.00 | 203,000,000.00 | 90.22 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-01-09-1463 | Apoyar eventos e investigaciones que impulsen el desarrollo cultural y el sentido de pertenencia local | 325,000,000.00 | 100,000,000.00 | 300,000,000.00 | 625,000,000.00 | 0.00 | 625,000,000.00 | 0.00 | 322,100,000.00 | 51.54 | 60,030,000.00 | 161,870,000.00 | 25.90 |
| 3-3-1-12-01-09-1478 | Implementar la escuela de formación artística y cultural | 350,000,000.00 | 570,000,000.00 | 570,000,000.00 | 920,000,000.00 | 0.00 | 920,000,000.00 | 0.00 | 10,100,000.00 | 1.10 | 0.00 | 7,070,000.00 | 0.77 |
| 3-3-1-12-01-10 | Recreación y deporte para todos y todas | 900,000,000.00 | 0.00 | 200,000,000.00 | 1,100,000,000.00 | 0.00 | 1,100,000,000.00 | 0.00 | 90,900,000.00 | 8.26 | 45,450,000.00 | 45,450,000.00 | 4.13 |
| 3-3-1-12-01-10-1002 | Realización de escuelas de formación Deportiva | 300,000,000.00 | 0.00 | 200,000,000.00 | 500,000,000.00 | 0.00 | 500,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-01-10-1465 | Realizar juegos intercolegiados hexagonal de fútbol y la Olimpiada Deportiva Local | 330,000,000.00 | 0.00 | 0.00 | 330,000,000.00 | 0.00 | 330,000,000.00 | 0.00 | 90,900,000.00 | 27.55 | 45,450,000.00 | 45,450,000.00 | 13.77 |
| 3-3-1-12-01-10-1490 | Realizar Jornadas recreodeportivas para personas con discapacidad sus familias y Adultos mayores | 270,000,000.00 | 0.00 | 0.00 | 270,000,000.00 | 0.00 | 270,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-02 | EJE URBANO REGIONAL | 9,515,790,086.00 | 100,000,000.00 | 100,000,000.00 | 9,615,790,086.00 | 0.00 | 9,615,790,086.00 | -116,860,000.00 | 2,253,303,089.00 | 23.43 | 1,108,988,000.00 | 1,520,736,000.00 | 15.81 |
| 3-3-1-12-02-11 | Hábitat desde los barrios y las UPZ | 8,515,790,086.00 | 0.00 | 0.00 | 8,515,790,086.00 | 0.00 | 8,515,790,086.00 | -116,860,000.00 | 1,325,381,089.00 | 15.56 | 1,001,440,000.00 | 1,001,440,000.00 | 11.76 |

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

19-11-2008

11:21

| ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL | | MES: OCTUBRE | | | | | | | | | | | |
|---|--|-----------------------|----------------|----------------|------------------|--------------|--------------------|-------------------|----------------|---------------------------|----------------------|----------------|-------------------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA | | 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 | | | | | | | | | |
| 3-3-1-12-02-11-0295 | Construir adecuar y recuperar parques barriales de la localidad | 500,000,000.00 | 0.00 | 0.00 | 500,000,000.00 | 0.00 | 500,000,000.00 | 0.00 | 65,000,000.00 | 13.00 | 18,300,000.00 | 18,300,000.00 | 3.66 |
| 3-3-1-12-02-11-0738 | Apoyar la legalización y regularización de barrios | 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 |
| 3-3-1-12-02-11-0744 | Desarrollar proyectos de acueducto y alcantarillado de la localidad | 400,000,000.00 | 0.00 | 0.00 | 400,000,000.00 | 0.00 | 400,000,000.00 | -99,300,000.00 | 300,700,000.00 | 75.18 | 300,700,000.00 | 300,700,000.00 | 75.18 |
| 3-3-1-12-02-11-1491 | Construir adecuar y mantener la malla vial y los espacios publicos de la localidad | 6,515,790,086.00 | 0.00 | 0.00 | 6,515,790,086.00 | 0.00 | 6,515,790,086.00 | 0.00 | 277,241,089.00 | 4.25 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-02-11-1586 | Recuperacion de Rondas de rios y quebradas | 700,000,000.00 | 0.00 | 0.00 | 700,000,000.00 | 0.00 | 700,000,000.00 | -17,560,000.00 | 682,440,000.00 | 97.49 | 682,440,000.00 | 682,440,000.00 | 97.49 |
| 3-3-1-12-02-13 | Sostenibilidad urbano-rural | 500,000,000.00 | 100,000,000.00 | 100,000,000.00 | 600,000,000.00 | 0.00 | 600,000,000.00 | 0.00 | 428,000,000.00 | 71.33 | 48,200,000.00 | 213,200,000.00 | 35.53 |
| 3-3-1-12-02-13-1492 | Realizar acciones de saneamiento básico y educación ambiental | 500,000,000.00 | 100,000,000.00 | 100,000,000.00 | 600,000,000.00 | 0.00 | 600,000,000.00 | 0.00 | 428,000,000.00 | 71.33 | 48,200,000.00 | 213,200,000.00 | 35.53 |
| 3-3-1-12-02-14 | Región integrada para el desarrollo | 200,000,000.00 | 0.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 199,922,000.00 | 99.96 | 59,348,000.00 | 156,096,000.00 | 78.05 |
| 3-3-1-12-02-14-1467 | Integrar los procesos productivos y sociales con la región del oriente y Cundinamarca | 200,000,000.00 | 0.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 199,922,000.00 | 99.96 | 59,348,000.00 | 156,096,000.00 | 78.05 |
| 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 | 0.00 | 300,000,000.00 | 100.00 | 0.00 | 150,000,000.00 | 50.00 |
| 3-3-1-12-02-15-0266 | Adelantar programas de formación microempresarial para la población de la localidad | 300,000,000.00 | 0.00 | 0.00 | 300,000,000.00 | 0.00 | 300,000,000.00 | 0.00 | 300,000,000.00 | 100.00 | 0.00 | 150,000,000.00 | 50.00 |
| 3-3-1-12-03 | EJE DE RECONCILIACIÓN | 3,409,275,872.00 | 350,000,000.00 | 350,000,000.00 | 3,759,275,872.00 | 0.00 | 3,759,275,872.00 | 0.00 | 200,000,000.00 | 5.32 | 0.00 | 80,000,000.00 | 2.13 |
| 3-3-1-12-03-17 | Derechos humanos para todos y todas | 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 | 0.00 |
| 3-3-1-12-03-17-1398 | Mejorar las condiciones de vida de las familias en situación de desplazamiento Unidades de cuidado Infantil con cobertur | 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 | 0.00 |
| 3-3-1-12-03-17-1469 | Implementar Escuela de formación en Derechos Humanos de la localidad | 200,000,000.00 | 0.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-03-19 | Comunicación para la reconciliación | 109,275,872.00 | 0.00 | 0.00 | 109,275,872.00 | 0.00 | 109,275,872.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-03-19-1479 | Desarrollar programas de seguridad y convivencia ciudadana y apoyar la comisaria de familia local | 109,275,872.00 | 0.00 | 0.00 | 109,275,872.00 | 0.00 | 109,275,872.00 | 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 | 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 | 0.00 |
| 3-3-1-12-03-20-1532 | Fortalecer la seguridad local | 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 | 0.00 |
| 3-3-1-12-03-22 | Bogotá, menos vulnerable ante eventos críticos | 1,950,000,000.00 | 0.00 | 0.00 | 1,950,000,000.00 | 0.00 | 1,950,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-03-22-1493 | Diseñar y construir muros de contención y/o obras de mitigación y apoyar la reubicación de población en zonas de riesgo | 1,800,000,000.00 | 0.00 | 0.00 | 1,800,000,000.00 | 0.00 | 1,800,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-03-22-1494 | | 150,000,000.00 | 0.00 | 0.00 | 150,000,000.00 | 0.00 | 150,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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

19-11-2008

11:21

| ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL | | MES: OCTUBRE | | | | | | | | | | | |
|---|--|-----------------------|-----------------|-------------------|-------------------|--------------|--------------------|-------------------|-------------------|---------------------------|----------------------|-------------------|-------------------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA | | 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 | | | | | | | | | |
| | Dotar y apoyar al comité local de emergencia y brigadas barriales y realizar campañas preventivas | | | | | | | | | | | | |
| 3-3-1-12-03-24 | Participación para la decisión | 200,000,000.00 | 350,000,000.00 | 350,000,000.00 | 550,000,000.00 | 0.00 | 550,000,000.00 | 0.00 | 200,000,000.00 | 36.36 | 0.00 | 80,000,000.00 | 14.55 |
| 3-3-1-12-03-24-1471 | Apoyar las iniciativas de los jóvenes de la localidad y la implementación del Plan Local Juvenil | 200,000,000.00 | 350,000,000.00 | 350,000,000.00 | 550,000,000.00 | 0.00 | 550,000,000.00 | 0.00 | 200,000,000.00 | 36.36 | 0.00 | 80,000,000.00 | 14.55 |
| 3-3-1-12-03-27 | Obras con participación ciudadana | 350,000,000.00 | 0.00 | 0.00 | 350,000,000.00 | 0.00 | 350,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-03-27-1472 | Fortalecer la organización social a través del desarrollo de obras de interés comunitaria | 350,000,000.00 | 0.00 | 0.00 | 350,000,000.00 | 0.00 | 350,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-04 | OBJETIVO DE GESTIÓN PÚBLICA HUMANA | 3,205,617,780.00 | 682,713,930.00 | 682,713,930.00 | 3,888,331,710.00 | 0.00 | 3,888,331,710.00 | 553,728,936.00 | 2,148,716,986.00 | 55.26 | 212,947,230.00 | 1,343,298,526.00 | 34.55 |
| 3-3-1-12-04-30 | Administración moderna y humana | 800,000,000.00 | 0.00 | 0.00 | 800,000,000.00 | 0.00 | 800,000,000.00 | 224,746,632.00 | 545,933,170.00 | 68.24 | 77,046,791.00 | 215,794,814.00 | 26.97 |
| 3-3-1-12-04-30-1473 | Adquisición reposición mantenimiento reparación y operación de maquinaria y vehículos de la alcaldía local | 400,000,000.00 | -70,000,000.00 | -70,000,000.00 | 330,000,000.00 | 0.00 | 330,000,000.00 | 61,800,000.00 | 178,593,610.00 | 54.12 | 22,303,333.00 | 60,576,943.00 | 18.36 |
| 3-3-1-12-04-30-1495 | Fortalecer y apoyar la gestión de la administración local | 400,000,000.00 | 70,000,000.00 | 70,000,000.00 | 470,000,000.00 | 0.00 | 470,000,000.00 | 162,946,632.00 | 367,339,560.00 | 78.16 | 54,743,458.00 | 155,217,871.00 | 33.03 |
| 3-3-1-12-04-31 | Localidades modernas y eficaces | 574,179,656.00 | 0.00 | 0.00 | 574,179,656.00 | 0.00 | 574,179,656.00 | 45,249,904.00 | 460,567,930.00 | 80.21 | 45,249,904.00 | 460,547,958.00 | 80.21 |
| 3-3-1-12-04-31-1070 | Garantizar el pago de honorarios y seguro ediles | 574,179,656.00 | 0.00 | 0.00 | 574,179,656.00 | 0.00 | 574,179,656.00 | 45,249,904.00 | 460,567,930.00 | 80.21 | 45,249,904.00 | 460,547,958.00 | 80.21 |
| 3-3-1-12-04-32 | Sistema distrital de servicio a la ciudadanía | 200,000,000.00 | 0.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 19,600,000.00 | 9.80 | 2,200,000.00 | 13,941,172.00 | 6.97 |
| 3-3-1-12-04-32-1474 | Fortalecer la infraestructura y garantizar la calidad y oportunidad en la prestación de servicios al ciudadano | 200,000,000.00 | 0.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 19,600,000.00 | 9.80 | 2,200,000.00 | 13,941,172.00 | 6.97 |
| 3-3-1-12-04-36 | Comunicación para la solidaridad | 483,000,000.00 | 932,713,930.00 | 932,713,930.00 | 1,415,713,930.00 | 0.00 | 1,415,713,930.00 | 104,032,400.00 | 565,936,436.00 | 39.98 | 70,667,200.00 | 407,118,546.00 | 28.76 |
| 3-3-1-12-04-36-0342 | Ampliar cobertura de comunicación entre la comunidad y Autoridades locales | 228,000,000.00 | 100,000,000.00 | 167,000,000.00 | 395,000,000.00 | 0.00 | 395,000,000.00 | 68,430,000.00 | 358,248,000.00 | 90.70 | 70,667,200.00 | 254,801,198.00 | 64.51 |
| 3-3-1-12-04-36-1106 | Apoyar e incentivar la participación ciudadana | 255,000,000.00 | 832,713,930.00 | 765,713,930.00 | 1,020,713,930.00 | 0.00 | 1,020,713,930.00 | 35,602,400.00 | 207,688,436.00 | 20.35 | 0.00 | 152,317,348.00 | 14.92 |
| 3-3-1-12-04-37 | Bogotá transparente y efectiva | 1,148,438,124.00 | -250,000,000.00 | -250,000,000.00 | 898,438,124.00 | 0.00 | 898,438,124.00 | 179,700,000.00 | 556,679,450.00 | 61.96 | 17,783,335.00 | 245,896,036.00 | 27.37 |
| 3-3-1-12-04-37-1475 | Fortalecer y actualizar el Banco de programas y proyectos y la participación de actores sociales de la localidad | 280,000,000.00 | -250,000,000.00 | -250,000,000.00 | 30,000,000.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-04-37-1530 | Seguro de bienes muebles e inmuebles de la administración local | 163,638,124.00 | 0.00 | 0.00 | 163,638,124.00 | 0.00 | 163,638,124.00 | 0.00 | 124,279,450.00 | 75.95 | 0.00 | 124,279,369.00 | 75.95 |
| 3-3-1-12-04-37-1531 | Apoyo a la gestión administrativa local | 704,800,000.00 | 0.00 | 0.00 | 704,800,000.00 | 0.00 | 704,800,000.00 | 179,700,000.00 | 432,400,000.00 | 61.35 | 17,783,335.00 | 121,616,667.00 | 17.26 |
| 3-3-6 | OBLIGACIONES POR PAGAR | 35,500,000,000.00 | 0.00 | -7,248,637,946.00 | 28,251,362,054.00 | 0.00 | 28,251,362,054.00 | 1,764,799,984.00 | 28,234,236,397.89 | 99.94 | 1,120,255,841.32 | 13,385,381,682.68 | 47.38 |
| 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 |

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

19-11-2008

11:21

| ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL | | MES: OCTUBRE | | | | | | | | | | | |
|---|-------------|-----------------------|------------------|-------------------|--------------------|-----------------|-----------------------|-------------------|-------------------|---------------------------------|----------------------|-------------------|---|
| UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA | | 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 | | | | | | | | | |
| TOTAL GASTOS + DISPONIBILIDAD FINAL | | 70,587,718,359.00 | 3,899,713,930.00 | -2,345,480,626.00 | 68,242,237,733.00 | 0.00 | 68,242,237,733.00 | 3,562,708,493.00 | 42,621,929,557.89 | 62.46 | 3,645,471,632.32 | 20,226,829,689.68 | 29.64 |