

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

15-12-2008

11:22

| ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL | | MES: NOVIEMBRE | | | | | | | |
|---|--|--------------------------|----------------|--------------------------|--------------------------|-------------------------|--------------------------|---------------------|-------------------------|
| 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 | 0.00 | 4,903,157,320.00 | 39,990,875,679.00 | 3,516,565,649.75 | 30,061,677,774.42 | 75.17 | 9,929,197,904.58 |
| 2-1 | INGRESOS CORRIENTES | 22,000,000.00 | 0.00 | 0.00 | 22,000,000.00 | 2,793,905.75 | 36,782,690.30 | 167.19 | -14,782,690.30 |
| 2-1-2 | NO TRIBUTARIOS | 22,000,000.00 | 0.00 | 0.00 | 22,000,000.00 | 2,793,905.75 | 36,782,690.30 | 167.19 | -14,782,690.30 |
| 2-1-2-03 | Multas | 7,000,000.00 | 0.00 | 0.00 | 7,000,000.00 | 2,786,079.75 | 34,211,104.30 | 488.73 | -27,211,104.30 |
| 2-1-2-99 | Otros Ingresos No Tributarios | 15,000,000.00 | 0.00 | 0.00 | 15,000,000.00 | 7,826.00 | 2,571,586.00 | 17.14 | 12,428,414.00 |
| 2-2 | TRANSFERENCIAS | 35,005,718,359.00 | 0.00 | 3,899,713,930.00 | 38,905,432,289.00 | 3,500,571,836.00 | 28,004,574,687.00 | 71.98 | 10,900,857,602.00 |
| 2-2-4 | ADMINISTRACIÓN CENTRAL | 35,005,718,359.00 | 0.00 | 3,899,713,930.00 | 38,905,432,289.00 | 3,500,571,836.00 | 28,004,574,687.00 | 71.98 | 10,900,857,602.00 |
| 2-2-4-05 | Participación Ingresos Corrientes del Distrito | 35,005,718,359.00 | 0.00 | 3,899,713,930.00 | 38,905,432,289.00 | 3,500,571,836.00 | 28,004,574,687.00 | 71.98 | 10,900,857,602.00 |
| 2-2-4-05-01 | Vigencia | 35,005,718,359.00 | 0.00 | 0.00 | 35,005,718,359.00 | -399,142,094.00 | 24,104,860,757.00 | 68.86 | 10,900,857,602.00 |
| 2-2-4-05-02 | Vigencia Anterior | 0.00 | 0.00 | 3,899,713,930.00 | 3,899,713,930.00 | 3,899,713,930.00 | 3,899,713,930.00 | 100.00 | 0.00 |
| 2-4 | RECURSOS DE CAPITAL | 60,000,000.00 | 0.00 | 1,003,443,390.00 | 1,063,443,390.00 | 13,199,908.00 | 2,020,320,397.12 | 189.98 | -956,877,007.12 |
| 2-4-3 | RENDIMIENTOS POR OPERACIONES FINANCIERAS | 60,000,000.00 | 0.00 | 0.00 | 60,000,000.00 | 11,178,508.00 | 155,589,229.27 | 259.32 | -95,589,229.27 |
| 2-4-3-02 | Otros Rendimientos por Operaciones Financieras | 60,000,000.00 | 0.00 | 0.00 | 60,000,000.00 | 11,178,508.00 | 155,589,229.27 | 259.32 | -95,589,229.27 |
| 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 | 2,021,400.00 | 861,287,777.85 | 0.00 | -861,287,777.85 |
| | TOTAL INGRESOS + DISPONIBILIDAD INICIAL | 70,587,718,359.00 | 0.00 | -2,345,480,626.00 | 68,242,237,733.00 | 3,516,565,649.75 | 58,313,039,828.42 | 85.45 | 9,929,197,904.58 |

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EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

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| ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL | | MES: NOVIEMBRE | | | | | | | | | | | |
|---|--|-----------------------|----------------|-------------------|-------------------|--------------|--------------------|-------------------|-------------------|---------------------------|----------------------|-------------------|-------------------------------------|
| 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 | 0.00 | -2,345,480,626.00 | 68,242,237,733.00 | 0.00 | 68,242,237,733.00 | 1,849,291,230.42 | 44,471,220,788.31 | 65.17 | 1,780,909,673.00 | 22,007,739,362.68 | 32.25 |
| 3-3 | INVERSIÓN | 70,587,718,359.00 | 0.00 | -2,345,480,626.00 | 68,242,237,733.00 | 0.00 | 68,242,237,733.00 | 1,849,291,230.42 | 44,471,220,788.31 | 65.17 | 1,780,909,673.00 | 22,007,739,362.68 | 32.25 |
| 3-3-1 | DIRECTA | 35,087,718,359.00 | 0.00 | 4,903,157,320.00 | 39,990,875,679.00 | 0.00 | 39,990,875,679.00 | 1,868,588,252.00 | 16,256,281,412.00 | 40.65 | 1,541,888,856.00 | 8,383,336,863.00 | 20.96 |
| 3-3-1-12 | BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión | 35,087,718,359.00 | 0.00 | 4,903,157,320.00 | 39,990,875,679.00 | 0.00 | 39,990,875,679.00 | 1,868,588,252.00 | 16,256,281,412.00 | 40.65 | 1,541,888,856.00 | 8,383,336,863.00 | 20.96 |
| 3-3-1-12-01 | EJE SOCIAL | 18,957,034,621.00 | 0.00 | 3,770,443,390.00 | 22,727,478,011.00 | 0.00 | 22,727,478,011.00 | 1,606,539,232.00 | 11,392,212,317.00 | 50.13 | 1,219,738,416.00 | 5,117,151,897.00 | 22.52 |
| 3-3-1-12-01-01 | Bogotá sin hambre | 7,047,946,477.00 | 0.00 | 1,203,443,390.00 | 8,251,389,867.00 | 0.00 | 8,251,389,867.00 | 87,065,682.00 | 6,082,163,567.00 | 73.71 | 923,437,839.00 | 3,910,883,223.00 | 47.40 |
| 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 | 0.00 | 1,203,443,390.00 | 8,251,389,867.00 | 0.00 | 8,251,389,867.00 | 87,065,682.00 | 6,082,163,567.00 | 73.71 | 923,437,839.00 | 3,910,883,223.00 | 47.40 |
| 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 | 0.00 | 626,000,000.00 | 2,526,000,000.00 | 0.00 | 2,526,000,000.00 | 362,170,750.00 | 963,556,250.00 | 38.15 | 0.00 | 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 | 0.00 | 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 | 362,170,750.00 | 362,170,750.00 | 90.54 | 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 | 0.00 | 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 | 215,400,000.00 | 1,814,922,000.00 | 90.75 | 103,992,000.00 | 277,293,000.00 | 13.86 |
| 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 | 25,400,000.00 | 1,624,922,000.00 | 98.48 | 103,992,000.00 | 277,293,000.00 | 16.81 |
| 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 | 190,000,000.00 | 190,000,000.00 | 95.00 | 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 |

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| ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL | | MES: NOVIEMBRE | | | | | | | | | | | |
|---|---|-----------------------|----------------|-----------------|------------------|--------------|--------------------|-------------------|------------------|---------------------------|----------------------|------------------|-------------------------------------|
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| RUBRO PRESUPUESTAL | | APROPIACION | | | | | | TOTAL COMPROMISOS | | EJECUC. PRESUP. (11=10/8) | AUTORIZACION DE GIRO | | EJECUCION AUTORIZ. GIRO % (14=13/8) |
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| | | | 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 | 59,370,000.00 | 258,529,999.00 | 51.59 |
| 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 | 59,370,000.00 | 258,529,999.00 | 51.59 |
| 3-3-1-12-01-07 | Capacidades y oportunidades para la generación de ingresos y empleo | 3,550,000,000.00 | 0.00 | 571,000,000.00 | 4,121,000,000.00 | 0.00 | 4,121,000,000.00 | 400,905,800.00 | 866,573,500.00 | 21.03 | 26,438,577.00 | 166,709,300.00 | 4.05 |
| 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 | 0.00 | -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 | 20,438,577.00 | 55,709,300.00 | 5.06 |
| 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 | 0.00 | 721,000,000.00 | 1,521,000,000.00 | 0.00 | 1,521,000,000.00 | 400,905,800.00 | 810,864,200.00 | 53.31 | 6,000,000.00 | 111,000,000.00 | 7.30 |
| 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 | 0.00 | 870,000,000.00 | 1,770,000,000.00 | 0.00 | 1,770,000,000.00 | 540,997,000.00 | 1,076,197,000.00 | 60.80 | 106,500,000.00 | 275,440,000.00 | 15.56 |
| 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 | 22,000,000.00 | 225,000,000.00 | 100.00 | 101,500,000.00 | 101,500,000.00 | 45.11 |
| 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 | 0.00 | 300,000,000.00 | 625,000,000.00 | 0.00 | 625,000,000.00 | 197,097,000.00 | 519,197,000.00 | 83.07 | 5,000,000.00 | 166,870,000.00 | 26.70 |
| 3-3-1-12-01-09-1478 | Implementar la escuela de formación artística y cultural | 350,000,000.00 | 0.00 | 570,000,000.00 | 920,000,000.00 | 0.00 | 920,000,000.00 | 321,900,000.00 | 332,000,000.00 | 36.09 | 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 | 0.00 | 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 | 0.00 | 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 | 0.00 | 100,000,000.00 | 9,615,790,086.00 | 0.00 | 9,615,790,086.00 | 12,000,000.00 | 2,265,303,089.00 | 23.56 | 2,100,000.00 | 1,522,836,000.00 | 15.84 |
| 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 | 0.00 | 1,325,381,089.00 | 15.56 | 0.00 | 1,001,440,000.00 | 11.76 |

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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 | | | | | | | | | |
| 3-3-1-12-02-11-0295 | 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 | 0.00 | 18,300,000.00 | 3.66 |
| 3-3-1-12-02-11-0738 | Apoyar la legalización y regularización de barrios | 400,000,000.00 | -400,000,000.00 | -400,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-02-11-0744 | Desarrollar proyectos de acueducto y alcantarillado de la localidad | 400,000,000.00 | -99,300,000.00 | -99,300,000.00 | 300,700,000.00 | 0.00 | 300,700,000.00 | 0.00 | 300,700,000.00 | 100.00 | 0.00 | 300,700,000.00 | 100.00 |
| 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 | 499,300,000.00 | 499,300,000.00 | 1,199,300,000.00 | 0.00 | 1,199,300,000.00 | 0.00 | 682,440,000.00 | 56.90 | 0.00 | 682,440,000.00 | 56.90 |
| 3-3-1-12-02-13 | Sostenibilidad urbano-rural | 500,000,000.00 | 0.00 | 100,000,000.00 | 600,000,000.00 | 0.00 | 600,000,000.00 | 12,000,000.00 | 440,000,000.00 | 73.33 | 0.00 | 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 | 0.00 | 100,000,000.00 | 600,000,000.00 | 0.00 | 600,000,000.00 | 12,000,000.00 | 440,000,000.00 | 73.33 | 0.00 | 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 | 0.00 | 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 | 0.00 | 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 | 2,100,000.00 | 152,100,000.00 | 50.70 |
| 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 | 2,100,000.00 | 152,100,000.00 | 50.70 |
| 3-3-1-12-03 | EJE DE RECONCILIACIÓN | 3,409,275,872.00 | 0.00 | 350,000,000.00 | 3,759,275,872.00 | 0.00 | 3,759,275,872.00 | 0.00 | 200,000,000.00 | 5.32 | 53,130,000.00 | 133,130,000.00 | 3.54 |
| 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

15-12-2008

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| ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL | | MES: NOVIEMBRE | | | | | | | | | | | |
|---|--|-----------------------|----------------|-------------------|-------------------|--------------|--------------------|-------------------|-------------------|---------------------------|----------------------|-------------------|-------------------------------------|
| 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 | 0.00 | 350,000,000.00 | 550,000,000.00 | 0.00 | 550,000,000.00 | 0.00 | 200,000,000.00 | 36.36 | 53,130,000.00 | 133,130,000.00 | 24.21 |
| 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 | 0.00 | 350,000,000.00 | 550,000,000.00 | 0.00 | 550,000,000.00 | 0.00 | 200,000,000.00 | 36.36 | 53,130,000.00 | 133,130,000.00 | 24.21 |
| 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 | 0.00 | 682,713,930.00 | 3,888,331,710.00 | 0.00 | 3,888,331,710.00 | 250,049,020.00 | 2,398,766,006.00 | 61.69 | 266,920,440.00 | 1,610,218,966.00 | 41.41 |
| 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 | 33,884,290.00 | 579,817,460.00 | 72.48 | 125,803,464.00 | 341,598,278.00 | 42.70 |
| 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 | -140,000,000.00 | 260,000,000.00 | 0.00 | 260,000,000.00 | 15,600,000.00 | 194,193,610.00 | 74.69 | 34,640,000.00 | 95,216,943.00 | 36.62 |
| 3-3-1-12-04-30-1495 | Fortalecer y apoyar la gestión de la administración local | 400,000,000.00 | 70,000,000.00 | 140,000,000.00 | 540,000,000.00 | 0.00 | 540,000,000.00 | 18,284,290.00 | 385,623,850.00 | 71.41 | 91,163,464.00 | 246,381,335.00 | 45.63 |
| 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 | 43,027,810.00 | 503,595,740.00 | 87.71 | 43,027,810.00 | 503,575,768.00 | 87.70 |
| 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 | 43,027,810.00 | 503,595,740.00 | 87.71 | 43,027,810.00 | 503,575,768.00 | 87.70 |
| 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 | 37,191,728.00 | 56,791,728.00 | 28.40 | 0.00 | 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 | 37,191,728.00 | 56,791,728.00 | 28.40 | 0.00 | 13,941,172.00 | 6.97 |
| 3-3-1-12-04-36 | Comunicación para la solidaridad | 483,000,000.00 | 0.00 | 932,713,930.00 | 1,415,713,930.00 | 0.00 | 1,415,713,930.00 | 78,324,192.00 | 644,260,628.00 | 45.51 | 51,812,500.00 | 458,931,046.00 | 32.42 |
| 3-3-1-12-04-36-0342 | Ampliar cobertura de comunicación entre la comunidad y Autoridades locales | 228,000,000.00 | 0.00 | 167,000,000.00 | 395,000,000.00 | 0.00 | 395,000,000.00 | 29,400,000.00 | 387,648,000.00 | 98.14 | 18,740,000.00 | 273,541,198.00 | 69.25 |
| 3-3-1-12-04-36-1106 | Apoyar e incentivar la participación ciudadana | 255,000,000.00 | 0.00 | 765,713,930.00 | 1,020,713,930.00 | 0.00 | 1,020,713,930.00 | 48,924,192.00 | 256,612,628.00 | 25.14 | 33,072,500.00 | 185,389,848.00 | 18.16 |
| 3-3-1-12-04-37 | Bogotá transparente y efectiva | 1,148,438,124.00 | 0.00 | -250,000,000.00 | 898,438,124.00 | 0.00 | 898,438,124.00 | 57,621,000.00 | 614,300,450.00 | 68.37 | 46,276,666.00 | 292,172,702.00 | 32.52 |
| 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 | 0.00 | -250,000,000.00 | 30,000,000.00 | 0.00 | 30,000,000.00 | 2,421,000.00 | 2,421,000.00 | 8.07 | 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 | 55,200,000.00 | 487,600,000.00 | 69.18 | 46,276,666.00 | 167,893,333.00 | 23.82 |
| 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 | -19,297,021.58 | 28,214,939,376.31 | 99.87 | 239,020,817.00 | 13,624,402,499.68 | 48.23 |
| 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
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| ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL | | | | | | | MES: NOVIEMBRE | | | | | | |
|---|-------------|-------------------|----------------|-------------------|--------------------|-----------------|-----------------------|------------------|---------------------------------|----------------------|------------------|---|-----------------|
| 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 | 0.00 | -2,345,480,626.00 | 68,242,237,733.00 | 0.00 | 68,242,237,733.00 | 1,849,291,230.42 | 44,471,220,788.31 | 65.17 | 1,780,909,673.00 | 22,007,739,362.68 | 32.25 |