

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

29-01-2014  
08:53

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	37,576,844,000.00	0.00	-23,940,719,531.00	13,636,124,469.00	0.00	13,636,124,469.00	100.00	0.00
2	INGRESOS	42,277,384,000.00	0.00	9,026,927,335.00	51,304,311,335.00	10,560,252,357.82	52,211,513,212.24	101.77	-907,201,877.24
2-1	INGRESOS CORRIENTES	40,050,000.00	0.00	0.00	40,050,000.00	3,009,419.40	66,397,604.30	165.79	-26,347,604.30
2-1-2	NO TRIBUTARIOS	40,050,000.00	0.00	0.00	40,050,000.00	3,009,419.40	66,397,604.30	165.79	-26,347,604.30
2-1-2-03	Multas	40,000,000.00	0.00	0.00	40,000,000.00	3,009,419.40	65,703,928.30	164.26	-25,703,928.30
2-1-2-99	Otros Ingresos No Tributarios	50,000.00	0.00	0.00	50,000.00	0.00	693,676.00	1,387.35	-643,676.00
2-2	TRANSFERENCIAS	42,227,334,000.00	0.00	0.00	42,227,334,000.00	10,556,833,500.00	42,227,334,000.00	100.00	0.00
2-2-4	ADMINISTRACIÓN CENTRAL	42,227,334,000.00	0.00	0.00	42,227,334,000.00	10,556,833,500.00	42,227,334,000.00	100.00	0.00
2-2-4-05	Participación Ingresos Corrientes del Distrito	42,227,334,000.00	0.00	0.00	42,227,334,000.00	10,556,833,500.00	42,227,334,000.00	100.00	0.00
2-2-4-05-01	Vigencia	42,227,334,000.00	0.00	0.00	42,227,334,000.00	10,556,833,500.00	42,227,334,000.00	100.00	0.00
2-4	RECURSOS DE CAPITAL	10,000,000.00	0.00	9,026,927,335.00	9,036,927,335.00	409,438.42	9,917,781,607.94	109.75	-880,854,272.94
2-4-3	RENDIMIENTOS POR OPERACIONES FINANCIERAS	0.00	0.00	0.00	0.00	270,738.42	4,358,816.58	0.00	-4,358,816.58
2-4-3-02	Rendimientos provenientes de Recursos de Libre Destinación	0.00	0.00	0.00	0.00	270,738.42	4,358,816.58	0.00	-4,358,816.58
2-4-5	EXCEDENTES FINANCIEROS	0.00	0.00	9,026,927,335.00	9,026,927,335.00	0.00	9,026,927,335.00	100.00	0.00
2-4-9	OTROS RECURSOS DE CAPITAL	10,000,000.00	0.00	0.00	10,000,000.00	138,700.00	886,495,456.36	8,864.95	-876,495,456.36
	<b>TOTAL INGRESOS + DISPONIBILIDAD INICIAL</b>	<b>79,854,228,000.00</b>	<b>0.00</b>	<b>-14,913,792,196.00</b>	<b>64,940,435,804.00</b>	<b>10,560,252,357.82</b>	<b>65,847,637,681.24</b>	<b>101.40</b>	<b>-907,201,877.24</b>

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

29-01-2014

09:04

ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA		VIGENCIA FISCAL: 2013											
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	79,854,228,000.00	0.00	-14,913,792,196.00	64,940,435,804.00	0.00	64,940,435,804.00	22,642,779,324.00	60,498,551,108.00	93.16	2,370,845,676.00	24,421,810,367.00	37.61
3-1	GASTOS DE FUNCIONAMIENTO	1,177,573,000.00	0.00	0.00	1,177,573,000.00	0.00	1,177,573,000.00	29,953,048.00	1,004,314,211.00	85.29	126,660,629.00	736,526,518.00	62.55
3-1-2	GASTOS GENERALES	1,041,500,000.00	0.00	-86,868,616.00	954,631,384.00	0.00	954,631,384.00	29,953,048.00	781,372,596.00	81.85	126,660,629.00	546,912,926.00	57.29
3-1-2-01	Adquisición de Bienes	122,500,000.00	0.00	0.00	122,500,000.00	0.00	122,500,000.00	0.00	112,500,000.00	91.84	31,117,934.00	47,474,684.00	38.75
3-1-2-01-02	Gastos de Computador	22,500,000.00	0.00	0.00	22,500,000.00	0.00	22,500,000.00	0.00	16,500,000.00	73.33	0.00	0.00	0.00
3-1-2-01-03	Combustibles Lubricantes y Llantas	60,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	100.00	20,790,998.00	20,790,998.00	34.65
3-1-2-01-04	Materiales y Suministros	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	36,000,000.00	90.00	10,326,936.00	26,683,686.00	66.71
3-1-2-02	Adquisición de Servicios	919,000,000.00	0.00	-86,868,616.00	832,131,384.00	0.00	832,131,384.00	29,953,048.00	668,872,596.00	80.38	95,542,695.00	499,438,242.00	60.02
3-1-2-02-03	Gastos de Transporte y Comunicación	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	861,300.00	9,519,550.00	95.20	1,363,000.00	9,519,550.00	95.20
3-1-2-02-04	Impresos y Publicaciones	70,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	52,673,920.00	75.25	0.00	0.00	0.00
3-1-2-02-05	Mantenimiento y Reparaciones	570,000,000.00	0.00	-125,016,116.00	444,983,884.00	0.00	444,983,884.00	0.00	350,764,624.00	78.83	71,856,175.00	242,431,700.00	54.48
3-1-2-02-05-01	Mantenimiento Entidad	570,000,000.00	0.00	-125,016,116.00	444,983,884.00	0.00	444,983,884.00	0.00	350,764,624.00	78.83	71,856,175.00	242,431,700.00	54.48
3-1-2-02-06	Seguros	149,000,000.00	0.00	3,047,500.00	152,047,500.00	0.00	152,047,500.00	14,073,398.00	110,012,925.00	72.35	14,073,400.00	110,012,925.00	72.35
3-1-2-02-06-01	Seguros Entidad	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	-2.00	14,753,726.00	29.51	0.00	14,753,726.00	29.51
3-1-2-02-06-04	Seguros de Vida Ediles	16,000,000.00	0.00	0.00	16,000,000.00	0.00	16,000,000.00	0.00	10,818,799.00	67.62	0.00	10,818,799.00	67.62
3-1-2-02-06-05	Seguros de Salud Ediles	83,000,000.00	0.00	3,047,500.00	86,047,500.00	0.00	86,047,500.00	14,073,400.00	84,440,400.00	98.13	14,073,400.00	84,440,400.00	98.13
3-1-2-02-08	Servicios Públicos	120,000,000.00	0.00	35,100,000.00	155,100,000.00	0.00	155,100,000.00	15,018,350.00	145,901,577.00	94.07	8,250,120.00	137,474,067.00	88.64
3-1-2-02-08-01	Energía	40,000,000.00	0.00	4,611,450.00	44,611,450.00	0.00	44,611,450.00	3,650,310.00	44,100,000.00	98.85	3,650,310.00	44,100,000.00	98.85
3-1-2-02-08-02	Acueducto y Alcantarillado	35,000,000.00	0.00	28,000,000.00	63,000,000.00	0.00	63,000,000.00	8,501,650.00	62,648,560.00	99.44	1,733,420.00	54,221,050.00	86.07
3-1-2-02-08-03	Aseo	10,000,000.00	0.00	2,488,550.00	12,488,550.00	0.00	12,488,550.00	72,230.00	8,760,780.00	70.15	72,230.00	8,760,780.00	70.15
3-1-2-02-08-04	Teléfono	35,000,000.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	2,794,160.00	30,392,237.00	86.83	2,794,160.00	30,392,237.00	86.83
3-1-8	OBLIGACIONES POR PAGAR	136,073,000.00	0.00	86,868,616.00	222,941,616.00	0.00	222,941,616.00	0.00	222,941,615.00	100.00	0.00	189,613,592.00	85.05
3-1-8-02	GASTOS GENERALES	136,073,000.00	0.00	86,868,616.00	222,941,616.00	0.00	222,941,616.00	0.00	222,941,615.00	100.00	0.00	189,613,592.00	85.05
3-1-8-02-01	Adquisición de Bienes	101,507,000.00	0.00	16,075,983.00	117,582,983.00	0.00	117,582,983.00	0.00	117,582,982.00	100.00	0.00	102,604,258.00	87.26
3-1-8-02-01-02	Gastos de Computador	3,924,000.00	0.00	16,076,000.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	100.00	0.00	19,801,170.00	99.01
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	84,395,000.00	0.00	0.00	84,395,000.00	0.00	84,395,000.00	0.00	84,394,999.00	100.00	0.00	82,803,088.00	98.11
3-1-8-02-01-04	Materiales y Suministros	13,188,000.00	0.00	-17.00	13,187,983.00	0.00	13,187,983.00	0.00	13,187,983.00	100.00	0.00	0.00	0.00
3-1-8-02-02	Adquisición de Servicios	34,566,000.00	0.00	70,792,633.00	105,358,633.00	0.00	105,358,633.00	0.00	105,358,633.00	100.00	0.00	87,009,334.00	82.58
3-1-8-02-02-04	Impresos y Publicaciones	5,777,000.00	0.00	-5,325,737.00	451,263.00	0.00	451,263.00	0.00	451,263.00	100.00	0.00	0.00	0.00
3-1-8-02-02-05	Mantenimiento y Reparaciones	28,789,000.00	0.00	75,750,510.00	104,539,510.00	0.00	104,539,510.00	0.00	104,539,510.00	100.00	0.00	86,641,474.00	82.88
3-1-8-02-02-05-0001	Mantenimiento Entidad	28,789,000.00	0.00	75,750,510.00	104,539,510.00	0.00	104,539,510.00	0.00	104,539,510.00	100.00	0.00	86,641,474.00	82.88

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ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA		VIGENCIA FISCAL: 2013											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-8-02-02-08	Servicios Públicos	0.00	0.00	367,860.00	367,860.00	0.00	367,860.00	0.00	367,860.00	100.00	0.00	367,860.00	100.00
3-1-8-02-02-08-0004	Teléfono	0.00	0.00	367,860.00	367,860.00	0.00	367,860.00	0.00	367,860.00	100.00	0.00	367,860.00	100.00
3-3	INVERSIÓN	78.676.655.000.00	0.00	-14.913.792.196.00	63.762.862.804.00	0.00	63.762.862.804.00	22.612.826.276.00	59.494.236.897.00	93.31	2.244.185.047.00	23.685.283.849.00	37.15
3-3-1	DIRECTA	41.235.884.000.00	0.00	9.024.953.716.00	50.260.837.716.00	0.00	50.260.837.716.00	23.081.361.418.00	46.659.973.451.00	92.84	1.626.646.515.00	15.314.164.496.00	30.47
3-3-1-14	Bogotá Humana	41.235.884.000.00	0.00	9.024.953.716.00	50.260.837.716.00	0.00	50.260.837.716.00	23.081.361.418.00	46.659.973.451.00	92.84	1.626.646.515.00	15.314.164.496.00	30.47
3-3-1-14-01	Una ciudad que supera la segregación y la discriminación: el ser humano en el centro de las preocupaciones del desarrollo	14.250.142.000.00	473,281,500.00	-326,718,500.00	13,923,423,500.00	0.00	13,923,423,500.00	3,469,733,314.00	12,207,780,786.00	87.68	986,132,447.00	3,614,469,640.00	25.96
3-3-1-14-01-01	Garantía del desarrollo integral de la primera infancia	4,000,000,000.00	0.00	-1,200,000,000.00	2,800,000,000.00	0.00	2,800,000,000.00	1,576,913,476.00	1,576,913,476.00	56.32	0.00	0.00	0.00
3-3-1-14-01-01-0918	Ambientes educativos apropiados para el desarrollo de la primera infancia	4,000,000,000.00	0.00	-1,200,000,000.00	2,800,000,000.00	0.00	2,800,000,000.00	1,576,913,476.00	1,576,913,476.00	56.32	0.00	0.00	0.00
3-3-1-14-01-02	Territorios saludables y red de salud para la vida desde la diversidad	2,506,172,000.00	-100,000,000.00	-100,000,000.00	2,406,172,000.00	0.00	2,406,172,000.00	0.00	2,405,925,120.00	99.99	242,667,526.00	242,667,526.00	10.09
3-3-1-14-01-02-1024	San Cristóbal protege y garantiza territorios saludables por el derecho fundamental y la salud pública	2,506,172,000.00	-100,000,000.00	-100,000,000.00	2,406,172,000.00	0.00	2,406,172,000.00	0.00	2,405,925,120.00	99.99	242,667,526.00	242,667,526.00	10.09
3-3-1-14-01-03	Construcción de saberes. Educación incluyente, diversa y de calidad para disfrutar y aprender	1,220,000,000.00	-154,178,500.00	-154,178,500.00	1,065,821,500.00	0.00	1,065,821,500.00	0.00	945,821,500.00	88.74	422,284,250.00	458,188,250.00	42.99
3-3-1-14-01-03-1008	San Cristóbal fortalece las instituciones educativas distritales con apoyo al aprendizaje extraescolar y a la educación formal e informal	1,220,000,000.00	-154,178,500.00	-154,178,500.00	1,065,821,500.00	0.00	1,065,821,500.00	0.00	945,821,500.00	88.74	422,284,250.00	458,188,250.00	42.99
3-3-1-14-01-05	Lucha contra distintos tipos de discriminación y violencias por condición, situación, identidad, diferencia, diversidad	3,270,970,000.00	765,000,000.00	765,000,000.00	4,035,970,000.00	0.00	4,035,970,000.00	765,000,000.00	4,035,970,000.00	100.00	242,805,671.00	2,677,327,753.00	66.34
3-3-1-14-01-05-0939	Atención integral a personas mayores disminuyendo la discriminación y la segregación socioeconómica	2,650,970,000.00	765,000,000.00	765,000,000.00	3,415,970,000.00	0.00	3,415,970,000.00	765,000,000.00	3,415,970,000.00	100.00	242,805,671.00	2,677,327,753.00	78.38
3-3-1-14-01-05-0963	San Cristóbal humana, protectora, libre de violencias y discriminación	620,000,000.00	0.00	0.00	620,000,000.00	0.00	620,000,000.00	0.00	620,000,000.00	100.00	0.00	0.00	0.00
3-3-1-14-01-07	Bogotá, un territorio que defiende, protege y promueve los derechos humanos	303,000,000.00	-3,540,000.00	-3,540,000.00	299,460,000.00	0.00	299,460,000.00	0.00	298,820,000.00	99.79	0.00	0.00	0.00
3-3-1-14-01-07-1128	Promoción, prevención y formación integral encaminada al restablecimiento de los derechos de las personas de la localidad	303,000,000.00	-3,540,000.00	-3,540,000.00	299,460,000.00	0.00	299,460,000.00	0.00	298,820,000.00	99.79	0.00	0.00	0.00
3-3-1-14-01-08	Ejercicio de las libertades culturales y deportivas	2,950,000,000.00	-34,000,000.00	366,000,000.00	3,316,000,000.00	0.00	3,316,000,000.00	1,127,819,838.00	2,944,330,690.00	88.79	78,375,000.00	236,286,111.00	7.13
3-3-1-14-01-08-1015	Gestión artística y cultural de los territorios	1,270,000,000.00	-8,000,000.00	-8,000,000.00	1,262,000,000.00	0.00	1,262,000,000.00	0.00	903,050,000.00	71.56	78,375,000.00	236,286,111.00	18.72

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UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA		VIGENCIA FISCAL: 2013											
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									
3-3-1-14-01-08-1017	Deporte para transformar	1,680,000,000.00	-26,000,000.00	374,000,000.00	2,054,000,000.00	0.00	2,054,000,000.00	1,127,819,838.00	2,041,280,690.00	99.38	0.00	0.00	0.00
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	21,265,505,000.00	539,318,500.00	9,566,245,835.00	30,831,750,835.00	0.00	30,831,750,835.00	18,750,617,935.00	29,997,049,340.00	97.29	0.00	9,026,927,335.00	29.28
3-3-1-14-02-17	Recuperación rehabilitación y restauración de la estructura ecológica principal y de los espacios del agua	768,479,000.00	-16,000,000.00	-16,000,000.00	752,479,000.00	0.00	752,479,000.00	155,277,360.00	713,277,360.00	94.79	0.00	0.00	0.00
3-3-1-14-02-17-0869	Apropiación ambiental y gobernanza del agua en San Cristobal	768,479,000.00	-16,000,000.00	-16,000,000.00	752,479,000.00	0.00	752,479,000.00	155,277,360.00	713,277,360.00	94.79	0.00	0.00	0.00
3-3-1-14-02-19	Movilidad Humana	16,910,535,000.00	459,000,000.00	459,000,000.00	17,369,535,000.00	0.00	17,369,535,000.00	16,836,763,806.00	17,369,530,806.00	100.00	0.00	0.00	0.00
3-3-1-14-02-19-1025	Movilidad participativa y humana en San Cristóbal	16,910,535,000.00	459,000,000.00	459,000,000.00	17,369,535,000.00	0.00	17,369,535,000.00	16,836,763,806.00	17,369,530,806.00	100.00	0.00	0.00	0.00
3-3-1-14-02-20	Gestión integral de riesgos	3,173,861,000.00	108,945,405.00	9,135,872,740.00	12,309,733,740.00	0.00	12,309,733,740.00	1,758,576,769.00	11,514,247,841.00	93.54	0.00	9,026,927,335.00	73.33
3-3-1-14-02-20-1011	Gestión integral del riesgo en San Cristóbal	3,173,861,000.00	108,945,405.00	9,135,872,740.00	12,309,733,740.00	0.00	12,309,733,740.00	1,758,576,769.00	11,514,247,841.00	93.54	0.00	9,026,927,335.00	73.33
3-3-1-14-02-21	Basura cero	282,000,000.00	-12,626,905.00	-12,626,905.00	269,373,095.00	0.00	269,373,095.00	0.00	269,373,095.00	100.00	0.00	0.00	0.00
3-3-1-14-02-21-0873	San Cristóbal hacia una cultura de reducción de residuos	282,000,000.00	-12,626,905.00	-12,626,905.00	269,373,095.00	0.00	269,373,095.00	0.00	269,373,095.00	100.00	0.00	0.00	0.00
3-3-1-14-02-22	Bogotá Humana ambientalmente saludable	130,630,000.00	0.00	0.00	130,630,000.00	0.00	130,630,000.00	0.00	130,620,238.00	99.99	0.00	0.00	0.00
3-3-1-14-02-22-0944	Un mejor ambiente para San Cristóbal	130,630,000.00	0.00	0.00	130,630,000.00	0.00	130,630,000.00	0.00	130,620,238.00	99.99	0.00	0.00	0.00
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	5,720,237,000.00	-1,012,600,000.00	-214,573,619.00	5,505,663,381.00	0.00	5,505,663,381.00	861,010,169.00	4,455,143,325.00	80.92	640,514,068.00	2,672,767,521.00	48.55
3-3-1-14-03-24	Bogotá Humana: participa y decide	929,700,000.00	-603,000,000.00	197,000,000.00	1,126,700,000.00	0.00	1,126,700,000.00	686,228,597.00	746,912,417.00	66.29	0.00	683,820.00	0.06
3-3-1-14-03-24-1126	Fortalecer capacidades y oportunidades para la participación de los diferentes actores sociales de San Cristóbal	929,700,000.00	-603,000,000.00	197,000,000.00	1,126,700,000.00	0.00	1,126,700,000.00	686,228,597.00	746,912,417.00	66.29	0.00	683,820.00	0.06
3-3-1-14-03-25	Fortalecimiento de las capacidades de gestión y coordinación del nivel central y las localidades desde los territorios	100,000,000.00	-100,000,000.00	-100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-03-25-1004	Sistema de coordinación local y nivel central desde los territorios	100,000,000.00	-100,000,000.00	-100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente	20,000,000.00	-9,600,000.00	-9,600,000.00	10,400,000.00	0.00	10,400,000.00	0.00	10,400,000.00	100.00	0.00	10,052,000.00	96.65
3-3-1-14-03-26-1125	San Cristóbal transparente lucha contra la corrupción y defiende el control social efectivo	20,000,000.00	-9,600,000.00	-9,600,000.00	10,400,000.00	0.00	10,400,000.00	0.00	10,400,000.00	100.00	0.00	10,052,000.00	96.65
3-3-1-14-03-27	Territorios de vida y paz con prevención del delito	700,000,000.00	-100,000,000.00	-100,000,000.00	600,000,000.00	0.00	600,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-03-27-0946	San Cristóbal territorio protector de vida y paz	700,000,000.00	-100,000,000.00	-100,000,000.00	600,000,000.00	0.00	600,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-03-31	Fortalecimiento de la función administrativa y	3,970,537,000.00	-200,000,000.00	-201,973,619.00	3,768,563,381.00	0.00	3,768,563,381.00	174,781,572.00	3,697,830,908.00	98.12	640,514,068.00	2,662,031,701.00	70.64

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
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29-01-2014  
09:04

ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA		VIGENCIA FISCAL: 2013											
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									
3-3-1-14-03-31-1003	desarrollo institucional San Cristóbal fortalece lo publico y garantiza la gestión eficiente	3,321,537,000.00	-200,000,000.00	-227,816,332.00	3,093,720,668.00	0.00	3,093,720,668.00	119,248,440.00	3,025,547,325.00	97.80	528,680,065.00	1,989,748,118.00	64.32
3-3-1-14-03-31-1005	San Cristóbal garantiza el pago a los ediles	649,000,000.00	0.00	25,842,713.00	674,842,713.00	0.00	674,842,713.00	55,533,132.00	672,283,583.00	99.62	111,834,003.00	672,283,583.00	99.62
3-3-6	OBLIGACIONES POR PAGAR	37,440,771,000.00	0.00	-23,938,745,912.00	13,502,025,088.00	0.00	13,502,025,088.00	-468,535,142.00	12,834,263,446.00	95.05	617,538,532.00	8,371,119,353.00	62.00
3-3-6-13	Bogotá positiva: para vivir mejor	32,104,595,000.00	0.00	-22,445,473,912.00	9,659,121,088.00	0.00	9,659,121,088.00	-13,903,484.00	9,613,835,317.00	99.53	608,949,991.00	7,802,602,118.00	80.78
3-3-6-13-01	Ciudad de derechos	8,453,124,000.00	0.00	-1,031,029,277.00	7,422,094,723.00	0.00	7,422,094,723.00	-13,903,484.00	7,402,196,213.00	99.73	492,422,495.00	6,259,727,646.00	84.34
3-3-6-13-01-01	Bogotá sana	214,490,000.00	0.00	0.00	214,490,000.00	0.00	214,490,000.00	-11,331,464.00	203,158,536.00	94.72	188,168,536.00	199,604,536.00	93.06
3-3-6-13-01-01-0178	Promoción y prevención de enfermedades con enfoque de salud familiar y comunitaria y dotación de equipos biomédicos a l	214,490,000.00	0.00	0.00	214,490,000.00	0.00	214,490,000.00	-11,331,464.00	203,158,536.00	94.72	188,168,536.00	199,604,536.00	93.06
3-3-6-13-01-04	Bogotá bien alimentada	5,535,530,000.00	0.00	-704,937,189.00	4,830,592,811.00	0.00	4,830,592,811.00	-2,572,020.00	4,824,290,765.00	99.87	131,397,770.00	4,335,983,111.00	89.76
3-3-6-13-01-04-0185	Apoyo y formación nutricional a los habitantes de la localidad	5,535,530,000.00	0.00	-704,937,189.00	4,830,592,811.00	0.00	4,830,592,811.00	-2,572,020.00	4,824,290,765.00	99.87	131,397,770.00	4,335,983,111.00	89.76
3-3-6-13-01-05	Alternativas productivas para la generación de ingresos para poblaciones vulnerables	113,295,000.00	0.00	-88,386,880.00	24,908,120.00	0.00	24,908,120.00	0.00	24,908,120.00	100.00	0.00	24,908,120.00	100.00
3-3-6-13-01-05-0187	Capacitación formal e informal que mejoren el nivel de ingreso de los habitantes de la localidad de San Cristóbal	113,295,000.00	0.00	-88,386,880.00	24,908,120.00	0.00	24,908,120.00	0.00	24,908,120.00	100.00	0.00	24,908,120.00	100.00
3-3-6-13-01-06	Educación de calidad y pertinencia para vivir mejor	18,842,000.00	0.00	0.00	18,842,000.00	0.00	18,842,000.00	0.00	18,842,000.00	100.00	0.00	0.00	0.00
3-3-6-13-01-06-0637	Atención integral en educación a los habitantes de la localidad	18,842,000.00	0.00	0.00	18,842,000.00	0.00	18,842,000.00	0.00	18,842,000.00	100.00	0.00	0.00	0.00
3-3-6-13-01-08	Mejoramiento de la infraestructura y dotación de colegios	90,900,000.00	0.00	-2,002,947.00	88,897,053.00	0.00	88,897,053.00	0.00	88,897,053.00	100.00	14,635,183.00	88,897,053.00	100.00
3-3-6-13-01-08-0639	Dotación adecuación y ampliación de la infraestructura educativa de la localidad	90,900,000.00	0.00	-2,002,947.00	88,897,053.00	0.00	88,897,053.00	0.00	88,897,053.00	100.00	14,635,183.00	88,897,053.00	100.00
3-3-6-13-01-10	En Bogotá se vive un mejor ambiente	250,000,000.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	250,000,000.00	100.00	0.00	222,872,500.00	89.15
3-3-6-13-01-10-0644	Desarrollar acciones integrales de mejoramiento de las condiciones ambientales para la localidad de San Cristóbal	250,000,000.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	250,000,000.00	100.00	0.00	222,872,500.00	89.15
3-3-6-13-01-11	Construcción de paz y reconciliación	485,499,000.00	0.00	-3,549,639.00	481,949,361.00	0.00	481,949,361.00	0.00	481,949,361.00	100.00	0.00	311,792,907.00	64.69
3-3-6-13-01-11-0656	Promoción prevención y formación integral encaminada al restablecimiento de los derechos de las personas de la localidad	485,499,000.00	0.00	-3,549,639.00	481,949,361.00	0.00	481,949,361.00	0.00	481,949,361.00	100.00	0.00	311,792,907.00	64.69
3-3-6-13-01-12	Bogotá viva	893,600,000.00	0.00	-9,720,000.00	883,880,000.00	0.00	883,880,000.00	0.00	883,880,000.00	100.00	126,601,000.00	479,971,131.00	54.30
3-3-6-13-01-12-0659	Fomento cultural educativo y recreodeportivo de	893,600,000.00	0.00	-9,720,000.00	883,880,000.00	0.00	883,880,000.00	0.00	883,880,000.00	100.00	126,601,000.00	479,971,131.00	54.30

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
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29-01-2014

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ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA		VIGENCIA FISCAL: 2013											
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									
3-3-6-13-01-13	los habitantes de la localidad de San Cristóbal Igualdad de oportunidades y de derechos para la inclusión de la población en condición de discapacidad	381,829,000.00	0.00	-96,334,000.00	285,495,000.00	0.00	285,495,000.00	0.00	283,230,000.00	99.21	0.00	283,036,500.00	99.14
3-3-6-13-01-13-0660	Fortalecimiento a la población con discapacidad de la localidad	381,829,000.00	0.00	-96,334,000.00	285,495,000.00	0.00	285,495,000.00	0.00	283,230,000.00	99.21	0.00	283,036,500.00	99.14
3-3-6-13-01-14	Toda la vida integralmente protegidos	336,689,000.00	0.00	-100,976,320.00	235,712,680.00	0.00	235,712,680.00	0.00	235,712,680.00	100.00	31,620,006.00	232,716,016.00	98.73
3-3-6-13-01-14-0662	Atención integral a la niñez adulto mayor familia y mujeres educadoras	336,689,000.00	0.00	-100,976,320.00	235,712,680.00	0.00	235,712,680.00	0.00	235,712,680.00	100.00	31,620,006.00	232,716,016.00	98.73
3-3-6-13-01-16	Bogotá positiva con las mujeres y la equidad de género	132,450,000.00	0.00	-25,122,302.00	107,327,698.00	0.00	107,327,698.00	0.00	107,327,698.00	100.00	0.00	79,945,772.00	74.49
3-3-6-13-01-16-0670	Formar y generar espacios productivos a la mujer de la localidad	132,450,000.00	0.00	-25,122,302.00	107,327,698.00	0.00	107,327,698.00	0.00	107,327,698.00	100.00	0.00	79,945,772.00	74.49
3-3-6-13-02	Derecho a la ciudad	22,118,871,000.00	0.00	-21,224,081,260.00	894,789,740.00	0.00	894,789,740.00	0.00	894,789,739.00	100.00	116,527,496.00	514,292,177.00	57.48
3-3-6-13-02-17	Mejoremos el barrio	14,885,788,000.00	0.00	-14,865,954,667.00	19,833,333.00	0.00	19,833,333.00	0.00	19,833,333.00	100.00	0.00	0.00	0.00
3-3-6-13-02-17-0672	Construir adecuar y mantener la malla vial y los espacios públicos de la localidad	14,885,788,000.00	0.00	-14,865,954,667.00	19,833,333.00	0.00	19,833,333.00	0.00	19,833,333.00	100.00	0.00	0.00	0.00
3-3-6-13-02-25	Espacio público para la inclusión	252,589,000.00	0.00	-252,589,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-13-02-25-0674	Construir y adecuar los andenes en la localidad	252,589,000.00	0.00	-252,589,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-13-02-27	Bogotá espacio de vida	392,301,000.00	0.00	-200,165,215.00	192,135,785.00	0.00	192,135,785.00	0.00	192,135,785.00	100.00	62,591,626.00	161,847,626.00	84.24
3-3-6-13-02-27-0678	Infraestructura de los espacios comunitarios locales	392,301,000.00	0.00	-200,165,215.00	192,135,785.00	0.00	192,135,785.00	0.00	192,135,785.00	100.00	62,591,626.00	161,847,626.00	84.24
3-3-6-13-02-31	Bogotá responsable ante el riesgo y las emergencias	6,588,193,000.00	0.00	-5,905,372,378.00	682,820,622.00	0.00	682,820,622.00	0.00	682,820,621.00	100.00	53,935,870.00	352,444,551.00	51.62
3-3-6-13-02-31-0680	Implementar la estrategia Distrital de gestión de riesgo de la localidad	6,588,193,000.00	0.00	-5,905,372,378.00	682,820,622.00	0.00	682,820,622.00	0.00	682,820,621.00	100.00	53,935,870.00	352,444,551.00	51.62
3-3-6-13-03	Ciudad global	400,000,000.00	0.00	-1,750,000.00	398,250,000.00	0.00	398,250,000.00	0.00	398,182,743.00	99.98	0.00	159,411,343.00	40.03
3-3-6-13-03-33	Fomento para el desarrollo económico	100,000,000.00	0.00	-1,750,000.00	98,250,000.00	0.00	98,250,000.00	0.00	98,182,743.00	99.93	0.00	98,182,743.00	99.93
3-3-6-13-03-33-0683	Fortalecimiento microempresarial y formación para el primer empleo a la población de la localidad	100,000,000.00	0.00	-1,750,000.00	98,250,000.00	0.00	98,250,000.00	0.00	98,182,743.00	99.93	0.00	98,182,743.00	99.93
3-3-6-13-03-35	Bogotá competitiva e internacional	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	61,228,600.00	20.41
3-3-6-13-03-35-0685	San Cristóbal internacional turística y atractiva	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	61,228,600.00	20.41
3-3-6-13-04	Participación	177,500,000.00	0.00	-55,200.00	177,444,800.00	0.00	177,444,800.00	0.00	177,444,800.00	100.00	0.00	164,527,932.00	92.72
3-3-6-13-04-37	Ahora decidimos juntos	77,500,000.00	0.00	0.00	77,500,000.00	0.00	77,500,000.00	0.00	77,500,000.00	100.00	0.00	64,583,132.00	83.33

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS  
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ENTIDAD: 004 - FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA		VIGENCIA FISCAL: 2013											
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									
3-3-6-13-04-37-0686	Fortalecer la participación comunitaria de la localidad	77,500,000.00	0.00	0.00	77,500,000.00	0.00	77,500,000.00	0.00	77,500,000.00	100.00	0.00	64,583,132.00	83.33
3-3-6-13-04-38	Organizaciones y redes sociales	100,000,000.00	0.00	-55,200.00	99,944,800.00	0.00	99,944,800.00	0.00	99,944,800.00	100.00	0.00	99,944,800.00	100.00
3-3-6-13-04-38-0688	Adecuación y fortalecimiento de los consejos locales y espacios comunitarios	100,000,000.00	0.00	-55,200.00	99,944,800.00	0.00	99,944,800.00	0.00	99,944,800.00	100.00	0.00	99,944,800.00	100.00
3-3-6-13-06	Gestión pública efectiva y transparente	955,100,000.00	0.00	-188,558,175.00	766,541,825.00	0.00	766,541,825.00	0.00	741,221,822.00	96.70	0.00	704,643,020.00	91.92
3-3-6-13-06-49	Desarrollo institucional integral	955,100,000.00	0.00	-188,558,175.00	766,541,825.00	0.00	766,541,825.00	0.00	741,221,822.00	96.70	0.00	704,643,020.00	91.92
3-3-6-13-06-49-0706	Mejorar la calidad del servicio al ciudadano a través de acciones de desarrollo institucional realizadas por la administ	955,100,000.00	0.00	-188,558,175.00	766,541,825.00	0.00	766,541,825.00	0.00	741,221,822.00	96.70	0.00	704,643,020.00	91.92
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	5,336,176,000.00	0.00	-1,493,272,000.00	3,842,904,000.00	0.00	3,842,904,000.00	-454,631,658.00	3,220,428,129.00	83.80	8,588,541.00	568,517,235.00	14.79
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
	<b>TOTAL GASTOS + DISPONIBILIDAD FINAL</b>	<b>79,854,228,000.00</b>	<b>0.00</b>	<b>-14,913,792,196.00</b>	<b>64,940,435,804.00</b>	<b>0.00</b>	<b>64,940,435,804.00</b>	<b>22,642,779,324.00</b>	<b>60,498,551,108.00</b>	<b>93.16</b>	<b>2,370,845,676.00</b>	<b>24,421,810,367.00</b>	<b>37.61</b>