

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

15-12-2008

11:24

ENTIDAD: 012 - FONDO DE DESARROLLO LOCAL DE BARRIOS UNIDOS								MES: NOVIEMBRE	
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01								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	7,661,056,107.00	0.00	319,309,455.00	7,980,365,562.00	0.00	7,980,365,562.72	100.00	-0.72
2	INGRESOS	9,206,317,763.00	0.00	1,180,218,638.00	10,386,536,401.00	924,618,471.50	7,539,893,551.33	72.59	2,846,642,849.67
2-1	INGRESOS CORRIENTES	27,400,000.00	0.00	0.00	27,400,000.00	14,726,695.50	92,471,024.76	337.49	-65,071,024.76
2-1-2	NO TRIBUTARIOS	27,400,000.00	0.00	0.00	27,400,000.00	14,726,695.50	92,471,024.76	337.49	-65,071,024.76
2-1-2-03	Multas	17,780,000.00	0.00	0.00	17,780,000.00	14,692,037.50	80,178,978.98	450.95	-62,398,978.98
2-1-2-99	Otros ingresos no tributarios	9,620,000.00	0.00	0.00	9,620,000.00	34,658.00	12,292,045.78	127.78	-2,672,045.78
2-2	TRANSFERENCIAS	9,098,917,763.00	0.00	1,013,639,428.00	10,112,557,191.00	909,891,776.00	7,279,134,210.00	71.98	2,833,422,981.00
2-2-4	ADMINISTRACIÓN CENTRAL	9,098,917,763.00	0.00	1,013,639,428.00	10,112,557,191.00	909,891,776.00	7,279,134,210.00	71.98	2,833,422,981.00
2-2-4-05	Participación Ingresos Corrientes del Distrito	9,098,917,763.00	0.00	1,013,639,428.00	10,112,557,191.00	909,891,776.00	7,279,134,210.00	71.98	2,833,422,981.00
2-2-4-05-01	Vigencia	9,098,917,763.00	0.00	0.00	9,098,917,763.00	806,144,124.00	6,265,494,782.00	68.86	2,833,422,981.00
2-2-4-05-02	Vigencia Anterior	0.00	0.00	1,013,639,428.00	1,013,639,428.00	103,747,652.00	1,013,639,428.00	100.00	0.00
2-4	RECURSOS DE CAPITAL	80,000,000.00	0.00	166,579,210.00	246,579,210.00	0.00	168,288,316.57	68.25	78,290,893.43
2-4-1	RECURSOS DEL BALANCE	40,000,000.00	0.00	0.00	40,000,000.00	0.00	1,709,106.00	4.27	38,290,894.00
2-4-1-03	Venta de Activos Fijos	40,000,000.00	0.00	0.00	40,000,000.00	0.00	1,709,106.00	4.27	38,290,894.00
2-4-3	RENDIMIENTOS POR OPERACIONES FINANCIERAS	40,000,000.00	0.00	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00
2-4-3-02	Otros Rendimientos por Operaciones financieras	40,000,000.00	0.00	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00
2-4-5	EXCEDENTES FINANCIEROS	0.00	0.00	166,579,210.00	166,579,210.00	0.00	166,579,210.57	100.00	-0.57
	<b>TOTAL INGRESOS + DISPONIBILIDAD INICIAL</b>	<b>16,867,373,870.00</b>	<b>0.00</b>	<b>1,499,528,093.00</b>	<b>18,366,901,963.00</b>	<b>924,618,471.50</b>	<b>15,520,259,114.05</b>	<b>84.50</b>	<b>2,846,642,848.95</b>

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**EJECUCION EL PRESUPUESTO DE RENTAS E INGRESOS**

15-12-2008

11:24

ENTIDAD: 012 - FONDO DE DESARROLLO LOCAL DE BARRIOS UNIDOS						MES: NOVIEMBRE			
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**

15-12-2008

12:43

ENTIDAD: 012 - FONDO DE DESARROLLO LOCAL DE BARRIOS UNIDOS		MES: NOVIEMBRE											
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	16,867,373,870.00	0.00	1,499,528,093.00	18,366,901,963.00	0.00	18,366,901,963.00	457,758,771.00	12,095,326,345.43	65.85	829,953,608.00	6,538,822,019.62	35.60
3-3	INVERSIÓN	16,867,373,870.00	0.00	1,499,528,093.00	18,366,901,963.00	0.00	18,366,901,963.00	457,758,771.00	12,095,326,345.43	65.85	829,953,608.00	6,538,822,019.62	35.60
3-3-1	DIRECTA	9,206,317,763.00	0.00	1,180,218,638.00	10,386,536,401.00	0.00	10,386,536,401.00	240,021,749.00	4,444,085,831.32	42.79	166,281,988.00	1,247,928,186.00	12.01
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	9,206,317,763.00	0.00	1,180,218,638.00	10,386,536,401.00	0.00	10,386,536,401.00	240,021,749.00	4,444,085,831.32	42.79	166,281,988.00	1,247,928,186.00	12.01
3-3-1-12-01	EJE SOCIAL	4,550,317,763.00	0.00	177,000,000.00	4,727,317,763.00	0.00	4,727,317,763.00	208,621,749.00	2,900,851,536.32	61.36	119,273,096.00	327,117,293.00	6.92
3-3-1-12-01-01	Bogotá sin hambre	1,560,000,000.00	0.00	0.00	1,560,000,000.00	0.00	1,560,000,000.00	52,869,756.00	1,457,649,931.00	93.44	38,547,448.00	184,404,522.00	11.82
3-3-1-12-01-01-1480	PGI Unidos y solidarios con nuestra nutrición	1,560,000,000.00	0.00	0.00	1,560,000,000.00	0.00	1,560,000,000.00	52,869,756.00	1,457,649,931.00	93.44	38,547,448.00	184,404,522.00	11.82
3-3-1-12-01-02	Más y mejor educación para todos y todas	720,000,000.00	0.00	0.00	720,000,000.00	0.00	720,000,000.00	155,751,993.00	175,744,709.00	24.41	7,997,086.00	15,994,172.00	2.22
3-3-1-12-01-02-1481	PGI Unidos con nuestra educación	720,000,000.00	0.00	0.00	720,000,000.00	0.00	720,000,000.00	155,751,993.00	175,744,709.00	24.41	7,997,086.00	15,994,172.00	2.22
3-3-1-12-01-03	Salud para la vida digna	575,000,000.00	0.00	120,000,000.00	695,000,000.00	0.00	695,000,000.00	0.00	1,490,625.00	0.21	0.00	0.00	0.00
3-3-1-12-01-03-1482	PGI Unidos y solidarios con nuestra salud	575,000,000.00	0.00	120,000,000.00	695,000,000.00	0.00	695,000,000.00	0.00	1,490,625.00	0.21	0.00	0.00	0.00
3-3-1-12-01-05	Cero tolerancia con el maltrato, la mendicidad y la explotación laboral infantil	85,317,763.00	0.00	0.00	85,317,763.00	0.00	85,317,763.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-01-05-1484	PGI Unidos por el respeto a niños y niñas	85,317,763.00	0.00	0.00	85,317,763.00	0.00	85,317,763.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-01-07	Capacidades y oportunidades para la generación de ingresos y empleo	700,000,000.00	0.00	0.00	700,000,000.00	0.00	700,000,000.00	0.00	654,206,350.00	93.46	0.00	0.00	0.00
3-3-1-12-01-07-1485	PGI Unidos por nuestro trabajo y nuestro empleo	700,000,000.00	0.00	0.00	700,000,000.00	0.00	700,000,000.00	0.00	654,206,350.00	93.46	0.00	0.00	0.00
3-3-1-12-01-09	Cultura para la inclusión social	430,000,000.00	0.00	57,000,000.00	487,000,000.00	0.00	487,000,000.00	0.00	358,322,723.32	73.58	0.00	0.00	0.00
3-3-1-12-01-09-1486	PGI Barrios Unidos localidad Cultural y Turística	430,000,000.00	0.00	57,000,000.00	487,000,000.00	0.00	487,000,000.00	0.00	358,322,723.32	73.58	0.00	0.00	0.00
3-3-1-12-01-10	Recreación y deporte para todos y todas	480,000,000.00	0.00	0.00	480,000,000.00	0.00	480,000,000.00	0.00	253,437,198.00	52.80	72,728,562.00	126,718,599.00	26.40
3-3-1-12-01-10-1487	PGI Unidos contra el ocio improductivo	480,000,000.00	0.00	0.00	480,000,000.00	0.00	480,000,000.00	0.00	253,437,198.00	52.80	72,728,562.00	126,718,599.00	26.40
3-3-1-12-02	EJE URBANO REGIONAL	3,098,000,000.00	0.00	410,639,428.00	3,508,639,428.00	0.00	3,508,639,428.00	0.00	556,263,322.00	15.85	0.00	123,731,661.00	3.53
3-3-1-12-02-11	Hábitat desde los barrios y las UPZ	2,948,000,000.00	0.00	410,639,428.00	3,358,639,428.00	0.00	3,358,639,428.00	0.00	421,263,322.00	12.54	0.00	123,731,661.00	3.68
3-3-1-12-02-11-1488	PGI Unidos y solidarios con nuestro espacio	698,000,000.00	0.00	0.00	698,000,000.00	0.00	698,000,000.00	0.00	247,463,322.00	35.45	0.00	123,731,661.00	17.73
3-3-1-12-02-11-1489	PGI Unidos y solidarios con nuestra movilidad	2,250,000,000.00	0.00	410,639,428.00	2,660,639,428.00	0.00	2,660,639,428.00	0.00	173,800,000.00	6.53	0.00	0.00	0.00
3-3-1-12-02-13	Sostenibilidad urbano-rural	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	135,000,000.00	90.00	0.00	0.00	0.00
3-3-1-12-02-13-1490	PGI Unidos y solidarios con nuestra ecología	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	135,000,000.00	90.00	0.00	0.00	0.00
3-3-1-12-03	EJE DE RECONCILIACIÓN	410,000,000.00	0.00	166,579,210.00	576,579,210.00	0.00	576,579,210.00	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	200,000,000.00	0.00	166,579,210.00	366,579,210.00	0.00	366,579,210.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-03-20-1491	PGI Unidos por nuestra paz y seguridad	200,000,000.00	0.00	166,579,210.00	366,579,210.00	0.00	366,579,210.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-03-24	Participación para la decisión	210,000,000.00	0.00	0.00	210,000,000.00	0.00	210,000,000.00	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

12:43

ENTIDAD: 012 - FONDO DE DESARROLLO LOCAL DE BARRIOS UNIDOS		MES: NOVIEMBRE											
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									
3-3-1-12-03-24-1492	PGI Unidos por nuestra participación responsable	210,000,000.00	0.00	0.00	210,000,000.00	0.00	210,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	1,148,000,000.00	0.00	426,000,000.00	1,574,000,000.00	0.00	1,574,000,000.00	31,400,000.00	986,970,973.00	62.70	47,008,892.00	797,079,232.00	50.64
3-3-1-12-04-30	Administración moderna y humana	988,000,000.00	0.00	403,000,000.00	1,391,000,000.00	0.00	1,391,000,000.00	31,400,000.00	933,271,033.00	67.09	43,408,892.00	754,179,292.00	54.22
3-3-1-12-04-30-1493	PGI Unidos en la administración moderna y humana	988,000,000.00	0.00	403,000,000.00	1,391,000,000.00	0.00	1,391,000,000.00	31,400,000.00	933,271,033.00	67.09	43,408,892.00	754,179,292.00	54.22
3-3-1-12-04-32	Sistema distrital de servicio a la ciudadanía	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
3-3-1-12-04-32-1495	PGI Unidos ciudadanía y administración	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
3-3-1-12-04-35	Sistema distrital de información	100,000,000.00	0.00	23,000,000.00	123,000,000.00	0.00	123,000,000.00	0.00	53,699,940.00	43.66	3,600,000.00	42,899,940.00	34.88
3-3-1-12-04-35-1496	PGI Unidos e informados	100,000,000.00	0.00	23,000,000.00	123,000,000.00	0.00	123,000,000.00	0.00	53,699,940.00	43.66	3,600,000.00	42,899,940.00	34.88
3-3-6	OBLIGACIONES POR PAGAR	7,661,056,107.00	0.00	319,309,455.00	7,980,365,562.00	0.00	7,980,365,562.00	217,737,022.00	7,651,240,514.11	95.88	663,671,620.00	5,290,893,833.62	66.30
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>16,867,373,870.00</b>	<b>0.00</b>	<b>1,499,528,093.00</b>	<b>18,366,901,963.00</b>	<b>0.00</b>	<b>18,366,901,963.00</b>	<b>457,758,771.00</b>	<b>12,095,326,345.43</b>	<b>65.85</b>	<b>829,953,608.00</b>	<b>6,538,822,019.62</b>	<b>35.60</b>