

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

15-10-2009
03:59

| 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 | 10,557,777,000.00 | 0.00 | -685,746,241.00 | 9,872,030,759.00 | 0.00 | 9,872,030,759.00 | 100.00 | 0.00 |
| 2 | INGRESOS | 10,477,579,000.00 | 0.00 | 0.00 | 10,477,579,000.00 | 8,930,010.61 | 4,059,115,794.07 | 38.74 | 6,418,463,205.93 |
| 2-1 | INGRESOS CORRIENTES | 124,866,000.00 | 0.00 | 0.00 | 124,866,000.00 | 7,287,885.00 | 64,572,943.00 | 51.71 | 60,293,057.00 |
| 2-1-2 | NO TRIBUTARIOS | 124,866,000.00 | 0.00 | 0.00 | 124,866,000.00 | 7,287,885.00 | 64,572,943.00 | 51.71 | 60,293,057.00 |
| 2-1-2-03 | Multas | 81,921,000.00 | 0.00 | 0.00 | 81,921,000.00 | 6,933,609.00 | 58,401,713.00 | 71.29 | 23,519,287.00 |
| 2-1-2-04 | Rentas Contractuales | 771,000.00 | 0.00 | 0.00 | 771,000.00 | 70,000.00 | 560,000.00 | 72.63 | 211,000.00 |
| 2-1-2-04-02 | Arrendamientos | 771,000.00 | 0.00 | 0.00 | 771,000.00 | 70,000.00 | 560,000.00 | 72.63 | 211,000.00 |
| 2-1-2-99 | Otros ingresos no Tributarios | 42,174,000.00 | 0.00 | 0.00 | 42,174,000.00 | 284,276.00 | 5,611,230.00 | 13.30 | 36,562,770.00 |
| 2-2 | TRANSFERENCIAS | 10,349,756,000.00 | 0.00 | 0.00 | 10,349,756,000.00 | 0.00 | 3,989,334,808.00 | 38.55 | 6,360,421,192.00 |
| 2-2-4 | ADMINISTRACIÓN CENTRAL | 10,349,756,000.00 | 0.00 | 0.00 | 10,349,756,000.00 | 0.00 | 3,989,334,808.00 | 38.55 | 6,360,421,192.00 |
| 2-2-4-05 | Participación Ingresos Corrientes del Distrito | 10,349,756,000.00 | 0.00 | 0.00 | 10,349,756,000.00 | 0.00 | 3,989,334,808.00 | 38.55 | 6,360,421,192.00 |
| 2-2-4-05-01 | Vigencia | 9,434,930,000.00 | 0.00 | 0.00 | 9,434,930,000.00 | 0.00 | 3,074,508,808.00 | 32.59 | 6,360,421,192.00 |
| 2-2-4-05-02 | Vigencia Anterior | 914,826,000.00 | 0.00 | 0.00 | 914,826,000.00 | 0.00 | 914,826,000.00 | 100.00 | 0.00 |
| 2-4 | RECURSOS DE CAPITAL | 2,957,000.00 | 0.00 | 0.00 | 2,957,000.00 | 1,642,125.61 | 5,208,043.07 | 176.13 | -2,251,043.07 |
| 2-4-1 | RECURSOS DEL BALANCE | 1,456,000.00 | 0.00 | 0.00 | 1,456,000.00 | 0.00 | 0.00 | 0.00 | 1,456,000.00 |
| 2-4-1-03 | Venta de Activos Fijos | 1,456,000.00 | 0.00 | 0.00 | 1,456,000.00 | 0.00 | 0.00 | 0.00 | 1,456,000.00 |
| 2-4-3 | RENDIMIENTOS POR OPERACIONES FINANCIERAS | 0.00 | 0.00 | 0.00 | 0.00 | 12,015.61 | 289,872.07 | 0.00 | -289,872.07 |
| 2-4-3-02 | Rendimientos Provenientes de Recursos de Libre Destinación | 0.00 | 0.00 | 0.00 | 0.00 | 12,015.61 | 289,872.07 | 0.00 | -289,872.07 |
| 2-4-9 | Otros recursos de capital | 1,501,000.00 | 0.00 | 0.00 | 1,501,000.00 | 1,630,110.00 | 4,918,171.00 | 327.66 | -3,417,171.00 |
| | TOTAL INGRESOS + DISPONIBILIDAD INICIAL | 21,035,356,000.00 | 0.00 | -685,746,241.00 | 20,349,609,759.00 | 8,930,010.61 | 13,931,146,553.07 | 68.46 | 6,418,463,205.93 |

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

26-10-2009

04:19

| ENTIDAD: 015 - FONDO DE DESARROLLO LOCAL ANTONIO NARIÑO | | MES: SEPTIEMBRE | | | | | | | | | | | |
|---|---|-----------------------|----------------|-----------------|-------------------|--------------|--------------------|-------------------|-------------------|---------------------------|----------------------|------------------|-------------------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA | | VIGENCIA FISCAL: 2009 | | | | | | | | | | | |
| 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 | 21,035,356,000.00 | 0.00 | -685,746,241.00 | 20,349,609,759.00 | 0.00 | 20,349,609,759.00 | 2,504,089,541.00 | 12,965,644,738.02 | 63.71 | 2,446,037,219.26 | 7,434,603,355.93 | 36.53 |
| 3-3 | INVERSIÓN | 21,035,356,000.00 | 0.00 | -685,746,241.00 | 20,349,609,759.00 | 0.00 | 20,349,609,759.00 | 2,504,089,541.00 | 12,965,644,738.02 | 63.71 | 2,446,037,219.26 | 7,434,603,355.93 | 36.53 |
| 3-3-1 | DIRECTA | 11,558,474,300.00 | 0.00 | 128,307,040.00 | 11,686,781,340.00 | 0.00 | 11,686,781,340.00 | 2,522,176,858.00 | 4,330,509,697.00 | 37.05 | 2,105,549,399.00 | 2,900,176,033.92 | 24.82 |
| 3-3-1-13 | Bogotá positiva: para vivir mejor | 11,558,474,300.00 | 0.00 | 128,307,040.00 | 11,686,781,340.00 | 0.00 | 11,686,781,340.00 | 2,522,176,858.00 | 4,330,509,697.00 | 37.05 | 2,105,549,399.00 | 2,900,176,033.92 | 24.82 |
| 3-3-1-13-01 | Ciudad de derechos | 4,592,559,300.00 | 0.00 | 52,045,040.00 | 4,644,604,340.00 | 0.00 | 4,644,604,340.00 | 148,544,300.00 | 975,522,560.00 | 21.00 | 96,238,801.00 | 287,924,645.00 | 6.20 |
| 3-3-1-13-01-01 | Bogotá sana | 228,012,000.00 | 0.00 | 0.00 | 228,012,000.00 | 0.00 | 228,012,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-01-01-0011 | Apoyo a programas de promoción y prevención en salud a los habitantes de la localidad | 228,012,000.00 | 0.00 | 0.00 | 228,012,000.00 | 0.00 | 228,012,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-01-03 | Fortalecimiento y provisión de los servicios de salud | 391,135,000.00 | 0.00 | 0.00 | 391,135,000.00 | 0.00 | 391,135,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-01-03-0012 | Apoyo a la Construcción Adecuación y Dotación de la Unidad primaria de atención en la Localidad | 261,235,000.00 | 0.00 | 0.00 | 261,235,000.00 | 0.00 | 261,235,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-01-03-0013 | Apoyo a programas de promoción y prevención en el consumo de sustancias psicoactivas en la localidad SPA | 129,900,000.00 | 0.00 | 0.00 | 129,900,000.00 | 0.00 | 129,900,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-01-04 | Bogotá bien alimentada | 735,135,000.00 | 0.00 | 0.00 | 735,135,000.00 | 0.00 | 735,135,000.00 | 0.00 | 434,557,960.00 | 59.11 | 78,037,086.00 | 213,187,215.00 | 29.00 |
| 3-3-1-13-01-04-0014 | Apoyo a programas de ayuda alimentaria para comedores comunitarios | 470,000,000.00 | 0.00 | 0.00 | 470,000,000.00 | 0.00 | 470,000,000.00 | 0.00 | 434,557,960.00 | 92.46 | 78,037,086.00 | 213,187,215.00 | 45.36 |
| 3-3-1-13-01-04-0016 | Apoyo al mejoramiento y adecuación de la infraestructura de las plazas de mercado | 250,000,000.00 | 0.00 | 0.00 | 250,000,000.00 | 0.00 | 250,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-01-04-0021 | Fortalecimiento del sistema de abastecimiento local | 15,135,000.00 | 0.00 | 0.00 | 15,135,000.00 | 0.00 | 15,135,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-01-05 | Alternativas productivas para la generación de ingresos para poblaciones vulnerables | 114,008,000.00 | 0.00 | 0.00 | 114,008,000.00 | 0.00 | 114,008,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-01-05-0023 | Apoyo a programas para la generación de ingresos para el trabajador informal y poblaciones vulnerables | 114,008,000.00 | 0.00 | 0.00 | 114,008,000.00 | 0.00 | 114,008,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-01-06 | Educación de calidad y pertinencia para vivir mejor | 131,552,000.00 | 0.00 | 52,045,040.00 | 183,597,040.00 | 0.00 | 183,597,040.00 | 12,000,000.00 | 70,490,000.00 | 38.39 | 1,485,715.00 | 2,971,430.00 | 1.62 |
| 3-3-1-13-01-06-0024 | Realización de eventos intercolegiados en la localidad | 65,776,000.00 | 0.00 | 0.00 | 65,776,000.00 | 0.00 | 65,776,000.00 | 12,000,000.00 | 12,000,000.00 | 18.24 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-01-06-0026 | Implementación de programas de formación y cultura ambiental en la localidad | 65,776,000.00 | 0.00 | 52,045,040.00 | 117,821,040.00 | 0.00 | 117,821,040.00 | 0.00 | 58,490,000.00 | 49.64 | 1,485,715.00 | 2,971,430.00 | 2.52 |
| 3-3-1-13-01-07 | Acceso y permanencia a la educación para todas y todos | 193,375,000.00 | 0.00 | 0.00 | 193,375,000.00 | 0.00 | 193,375,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-01-07-0028 | Brindar mejores oportunidades de acceso a la educación superior técnica y tecnológica a jóvenes de la localidad | 193,375,000.00 | 0.00 | 0.00 | 193,375,000.00 | 0.00 | 193,375,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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| ENTIDAD: 015 - FONDO DE DESARROLLO LOCAL ANTONIO NARIÑO | | MES: SEPTIEMBRE | | | | | | | | | | | |
|---|---|-----------------------|----------------|---------------|------------------|--------------|--------------------|-------------------|------------------|---------------------------|----------------------|------------------|-------------------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA | | VIGENCIA FISCAL: 2009 | | | | | | | | | | | |
| 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 | | | | | | | | | |
| 3-3-1-13-01-08 | Mejoramiento de la infraestructura y dotación de colegios | 269,399,300.00 | 0.00 | 0.00 | 269,399,300.00 | 0.00 | 269,399,300.00 | 0.00 | 50,400,300.00 | 18.71 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-01-08-0029 | Dotación de laboratorios y logística de Instituciones Educativas Distritales IEDS | 269,399,300.00 | 0.00 | 0.00 | 269,399,300.00 | 0.00 | 269,399,300.00 | 0.00 | 50,400,300.00 | 18.71 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-01-12 | Bogotá viva | 506,458,000.00 | 0.00 | 0.00 | 506,458,000.00 | 0.00 | 506,458,000.00 | 136,544,300.00 | 157,994,300.00 | 31.20 | 0.00 | 21,450,000.00 | 4.24 |
| 3-3-1-13-01-12-0030 | Realización de programas de formación y eventos culturales locales | 253,229,000.00 | 0.00 | 0.00 | 253,229,000.00 | 0.00 | 253,229,000.00 | 0.00 | 21,450,000.00 | 8.47 | 0.00 | 21,450,000.00 | 8.47 |
| 3-3-1-13-01-12-0032 | Realización de programas y eventos recreativos y deportivos en la localidad | 253,229,000.00 | 0.00 | 0.00 | 253,229,000.00 | 0.00 | 253,229,000.00 | 136,544,300.00 | 136,544,300.00 | 53.92 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-01-13 | Igualdad de oportunidades y de derechos para la inclusión de la población en condición de discapacidad | 303,875,000.00 | 0.00 | 0.00 | 303,875,000.00 | 0.00 | 303,875,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-01-13-0033 | Fortalecimiento al programa de ayudas técnicas a personas con discapacidad | 51,659,000.00 | 0.00 | 0.00 | 51,659,000.00 | 0.00 | 51,659,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-01-13-0034 | Apoyo socioeconómico a personas en condición de discapacidad | 252,216,000.00 | 0.00 | 0.00 | 252,216,000.00 | 0.00 | 252,216,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-01-14 | Toda la vida integralmente protegidos | 1,602,532,000.00 | 0.00 | 0.00 | 1,602,532,000.00 | 0.00 | 1,602,532,000.00 | 0.00 | 262,080,000.00 | 16.35 | 16,716,000.00 | 50,316,000.00 | 3.14 |
| 3-3-1-13-01-14-0035 | Apoyo socioeconómico al adulto mayor de la localidad | 886,700,000.00 | 0.00 | 0.00 | 886,700,000.00 | 0.00 | 886,700,000.00 | 0.00 | 262,080,000.00 | 29.56 | 16,716,000.00 | 50,316,000.00 | 5.67 |
| 3-3-1-13-01-14-0036 | Desarrollar un programa para la promoción de los derechos económicos sociales y culturales DESC para la población joven | 65,298,000.00 | 0.00 | 0.00 | 65,298,000.00 | 0.00 | 65,298,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-01-14-0038 | Apoyar la construcción de un jardín infantil en la localidad | 600,000,000.00 | 0.00 | 0.00 | 600,000,000.00 | 0.00 | 600,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-01-14-0042 | Apoyo a la dotación de dos jardines infantiles | 50,534,000.00 | 0.00 | 0.00 | 50,534,000.00 | 0.00 | 50,534,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-01-15 | Bogotá respeta la diversidad | 76,298,000.00 | 0.00 | 0.00 | 76,298,000.00 | 0.00 | 76,298,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-01-15-0043 | Festival local de las culturas la libertad y la diversidad | 76,298,000.00 | 0.00 | 0.00 | 76,298,000.00 | 0.00 | 76,298,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-01-16 | Bogotá positiva con las mujeres y la equidad de género | 40,780,000.00 | 0.00 | 0.00 | 40,780,000.00 | 0.00 | 40,780,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-01-16-0044 | Desarrollo de procesos de formación social y política para las mujeres de la localidad | 40,780,000.00 | 0.00 | 0.00 | 40,780,000.00 | 0.00 | 40,780,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-02 | Derecho a la ciudad | 4,233,637,000.00 | 0.00 | 76,262,000.00 | 4,309,899,000.00 | 0.00 | 4,309,899,000.00 | 2,095,627,722.00 | 2,194,285,281.00 | 50.91 | 1,908,369,722.00 | 1,909,272,000.00 | 44.30 |
| 3-3-1-13-02-17 | Mejoremos el barrio | 2,138,357,000.00 | 0.00 | 0.00 | 2,138,357,000.00 | 0.00 | 2,138,357,000.00 | 1,894,469,722.00 | 1,909,272,000.00 | 89.29 | 1,908,369,722.00 | 1,909,272,000.00 | 89.29 |
| 3-3-1-13-02-17-0046 | Recuperación de la malla vial de la localidad | 2,138,357,000.00 | 0.00 | 0.00 | 2,138,357,000.00 | 0.00 | 2,138,357,000.00 | 1,894,469,722.00 | 1,909,272,000.00 | 89.29 | 1,908,369,722.00 | 1,909,272,000.00 | 89.29 |
| 3-3-1-13-02-20 | Ambiente vital | 76,262,000.00 | 0.00 | 76,262,000.00 | 152,524,000.00 | 0.00 | 152,524,000.00 | 0.00 | 76,262,000.00 | 50.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-02-20-0048 | Implementación de buenas prácticas | 76,262,000.00 | 0.00 | 76,262,000.00 | 152,524,000.00 | 0.00 | 152,524,000.00 | 0.00 | 76,262,000.00 | 50.00 | 0.00 | 0.00 | 0.00 |

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| ENTIDAD: 015 - FONDO DE DESARROLLO LOCAL ANTONIO NARIÑO | | MES: SEPTIEMBRE | | | | | | | | | | | |
|---|--|-----------------------|-----------------|-----------------|------------------|--------------|--------------------|-------------------|----------------|---------------------------|----------------------|----------------|-------------------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA | | VIGENCIA FISCAL: 2009 | | | | | | | | | | | |
| 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 | | | | | | | | | |
| 3-3-1-13-02-25 | ambientales en el sector productivo local Espacio público para la inclusión | 1,115,790,000.00 | 0.00 | 0.00 | 1,115,790,000.00 | 0.00 | 1,115,790,000.00 | 201,158,000.00 | 201,158,000.00 | 18.03 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-02-25-0050 | Mantenimiento y recuperación de andenes locales | 914,632,000.00 | -350,000,000.00 | -350,000,000.00 | 564,632,000.00 | 0.00 | 564,632,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-02-25-0051 | Programa de reubicación y formalización de vendedores informales | 201,158,000.00 | 350,000,000.00 | 350,000,000.00 | 551,158,000.00 | 0.00 | 551,158,000.00 | 201,158,000.00 | 201,158,000.00 | 36.50 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-02-27 | Bogotá espacio de vida | 354,414,000.00 | 0.00 | 0.00 | 354,414,000.00 | 0.00 | 354,414,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-02-27-0053 | Adecuación de espacios deportivos y recreativos de la localidad | 354,414,000.00 | 0.00 | 0.00 | 354,414,000.00 | 0.00 | 354,414,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-02-29 | Bogotá segura y humana | 405,142,000.00 | 0.00 | 0.00 | 405,142,000.00 | 0.00 | 405,142,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-02-29-0054 | Plan local de seguridad y convivencia | 405,142,000.00 | 0.00 | 0.00 | 405,142,000.00 | 0.00 | 405,142,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-02-31 | Bogotá responsable ante el riesgo y las emergencias | 143,672,000.00 | 0.00 | 0.00 | 143,672,000.00 | 0.00 | 143,672,000.00 | 0.00 | 7,593,281.00 | 5.29 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-02-31-0055 | Implementación del plan local de prevención y atención de emergencias | 143,672,000.00 | 0.00 | 0.00 | 143,672,000.00 | 0.00 | 143,672,000.00 | 0.00 | 7,593,281.00 | 5.29 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-03 | Ciudad global | 606,077,000.00 | 0.00 | 0.00 | 606,077,000.00 | 0.00 | 606,077,000.00 | 197,060,000.00 | 197,060,000.00 | 32.51 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-03-33 | Fomento para el desarrollo económico | 555,543,000.00 | 0.00 | 0.00 | 555,543,000.00 | 0.00 | 555,543,000.00 | 197,060,000.00 | 197,060,000.00 | 35.47 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-03-33-0057 | Consolidar el proyecto de la Unidad Local de Desarrollo Empresarial - ULDE- | 450,000,000.00 | 0.00 | 0.00 | 450,000,000.00 | 0.00 | 450,000,000.00 | 197,060,000.00 | 197,060,000.00 | 43.79 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-03-33-0058 | Apoyo a programas de capacitación a personas cabeza de hogar | 105,543,000.00 | 0.00 | 0.00 | 105,543,000.00 | 0.00 | 105,543,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-03-34 | Bogotá sociedad del conocimiento | 50,534,000.00 | 0.00 | 0.00 | 50,534,000.00 | 0.00 | 50,534,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-03-34-0059 | Implementar estrategias para la apropiación social de la ciencia la tecnología y la innovación | 50,534,000.00 | 0.00 | 0.00 | 50,534,000.00 | 0.00 | 50,534,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-04 | Participación | 561,060,000.00 | 0.00 | 0.00 | 561,060,000.00 | 0.00 | 561,060,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-04-38 | Organizaciones y redes sociales | 561,060,000.00 | 0.00 | 0.00 | 561,060,000.00 | 0.00 | 561,060,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-04-38-0061 | Apoyo a la construcción de espacios comunales locales | 428,710,000.00 | 0.00 | 0.00 | 428,710,000.00 | 0.00 | 428,710,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-04-38-0062 | Apoyo a espacios de participación económica y social de la localidad | 132,350,000.00 | 0.00 | 0.00 | 132,350,000.00 | 0.00 | 132,350,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-06 | Gestión pública efectiva y transparente | 1,565,141,000.00 | 0.00 | 0.00 | 1,565,141,000.00 | 0.00 | 1,565,141,000.00 | 80,944,836.00 | 963,641,856.00 | 61.57 | 100,940,876.00 | 702,979,388.92 | 44.91 |
| 3-3-1-13-06-43 | Servicios más cerca del ciudadano | 136,637,000.00 | 0.00 | 0.00 | 136,637,000.00 | 0.00 | 136,637,000.00 | 0.00 | 13,500,000.00 | 9.88 | 0.00 | 13,500,000.00 | 9.88 |
| 3-3-1-13-06-43-0064 | Desarrollar un programa de información de la gestión local | 136,637,000.00 | 0.00 | 0.00 | 136,637,000.00 | 0.00 | 136,637,000.00 | 0.00 | 13,500,000.00 | 9.88 | 0.00 | 13,500,000.00 | 9.88 |
| 3-3-1-13-06-49 | Desarrollo institucional integral | 1,428,504,000.00 | 0.00 | 0.00 | 1,428,504,000.00 | 0.00 | 1,428,504,000.00 | 80,944,836.00 | 950,141,856.00 | 66.51 | 100,940,876.00 | 689,479,388.92 | 48.27 |

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

26-10-2009
04:19

| ENTIDAD: 015 - FONDO DE DESARROLLO LOCAL ANTONIO NARIÑO | | MES: SEPTIEMBRE | | | | | | | | | | | |
|---|---|--------------------------|----------------|------------------------|--------------------------|-----------------|--------------------------|-------------------------|--------------------------|---------------------------------|-------------------------|-------------------------|---|
| UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA | | VIGENCIA FISCAL: 2009 | | | | | | | | | | | |
| 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 | | | | | | | | | |
| 3-3-1-13-06-49-0065 | Apoyo a los procesos de control político y administrativo locales | 407,803,000.00 | 0.00 | 0.00 | 407,803,000.00 | 0.00 | 407,803,000.00 | 30,563,491.00 | 294,938,143.00 | 72.32 | 30,563,491.00 | 286,926,717.00 | 70.36 |
| 3-3-1-13-06-49-0066 | Fortalecimiento para la gestión organizacional y administrativa local | 1,020,701,000.00 | 0.00 | 0.00 | 1,020,701,000.00 | 0.00 | 1,020,701,000.00 | 50,381,345.00 | 655,203,713.00 | 64.19 | 70,377,385.00 | 402,552,671.92 | 39.44 |
| 3-3-6 | OBLIGACIONES POR PAGAR | 9,476,881,700.00 | 0.00 | -814,053,281.00 | 8,662,828,419.00 | 0.00 | 8,662,828,419.00 | -18,087,317.00 | 8,635,135,041.02 | 99.68 | 340,487,820.26 | 4,534,427,322.01 | 52.34 |
| 4 | DISPONIBILIDAD FINAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | TOTAL GASTOS + DISPONIBILIDAD FINAL | 21,035,356,000.00 | 0.00 | -685,746,241.00 | 20,349,609,759.00 | 0.00 | 20,349,609,759.00 | 2,504,089,541.00 | 12,965,644,738.02 | 63.71 | 2,446,037,219.26 | 7,434,603,355.93 | 36.53 |

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

15-10-2009
03:59

| ENTIDAD: 015 - FONDO DE DESARROLLO LOCAL ANTONIO NARIÑO | | | | | | MES: SEPTIEMBRE | | | |
|---|--------|---------------------|----------------|-----------|------------------------|-----------------------|-----------|---------------------|--------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA | | | | | | VIGENCIA FISCAL: 2009 | | | |
| 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 |