

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

19-11-2009

11:04

| ENTIDAD: 019 - FONDO DE DESARROLLO LOCAL DE CIUDAD BOLIVAR | | | | | | | MES: OCTUBRE | | | |
|--|--|---------------------------|----------------|--------------------------|---------------------------|----------------------|--------------------------|---------------------|--------------------------|--|
| UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01 | | | | | | | 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 | |
| 1 | DISPONIBILIDAD INICIAL | 61,866,935,631.00 | 0.00 | -4,652,726,621.00 | 57,214,209,010.00 | 0.00 | 57,214,209,010.00 | 100.00 | 0.00 | |
| 2 | INGRESOS | 51,895,859,000.00 | 0.00 | 238,904,916.00 | 52,134,763,916.00 | 14,854,708.29 | 7,466,348,755.23 | 14.32 | 44,668,415,160.77 | |
| 2-1 | INGRESOS CORRIENTES | 60,538,000.00 | 0.00 | 0.00 | 60,538,000.00 | -237,600,698.61 | 36,220,544.99 | 59.83 | 24,317,455.01 | |
| 2-1-2 | NO TRIBUTARIOS | 60,538,000.00 | 0.00 | 0.00 | 60,538,000.00 | -237,600,698.61 | 36,220,544.99 | 59.83 | 24,317,455.01 | |
| 2-1-2-03 | Multas | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 | 804,218.33 | 21,809,329.99 | 43.62 | 28,190,670.01 | |
| 2-1-2-04 | Rentas Contractuales | 5,538,000.00 | 0.00 | 0.00 | 5,538,000.00 | 500,000.00 | 3,962,000.00 | 71.54 | 1,576,000.00 | |
| 2-1-2-04-02 | Arrendamientos | 5,538,000.00 | 0.00 | 0.00 | 5,538,000.00 | 500,000.00 | 3,962,000.00 | 71.54 | 1,576,000.00 | |
| 2-1-2-99 | Otros Ingresos No tributarios | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | -238,904,916.94 | 10,449,215.00 | 208.98 | -5,449,215.00 | |
| 2-2 | TRANSFERENCIAS | 51,775,321,000.00 | 0.00 | 0.00 | 51,775,321,000.00 | 0.00 | 6,891,187,610.00 | 13.31 | 44,884,133,390.00 | |
| 2-2-4 | ADMINISTRACIÓN CENTRAL | 51,775,321,000.00 | 0.00 | 0.00 | 51,775,321,000.00 | 0.00 | 6,891,187,610.00 | 13.31 | 44,884,133,390.00 | |
| 2-2-4-05 | Participación Ingresos Corrientes del Distrito | 51,775,321,000.00 | 0.00 | 0.00 | 51,775,321,000.00 | 0.00 | 6,891,187,610.00 | 13.31 | 44,884,133,390.00 | |
| 2-2-4-05-01 | Vigencia | 46,788,677,000.00 | 0.00 | 0.00 | 46,788,677,000.00 | 0.00 | 1,904,543,610.00 | 4.07 | 44,884,133,390.00 | |
| 2-2-4-05-02 | Vigencia Anterior | 4,986,644,000.00 | 0.00 | 0.00 | 4,986,644,000.00 | 0.00 | 4,986,644,000.00 | 100.00 | 0.00 | |
| 2-4 | RECURSOS DE CAPITAL | 60,000,000.00 | 0.00 | 238,904,916.00 | 298,904,916.00 | 252,455,406.90 | 538,940,600.24 | 180.31 | -240,035,684.24 | |
| 2-4-1 | RECURSOS DEL BALANCE | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | |
| 2-4-1-03 | Venta de Activos Fijos | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | |
| 2-4-3 | RENDIMIENTOS POR OPERACIONES FINANCIERAS | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 | 13,550,489.96 | 284,668,499.97 | 569.34 | -234,668,499.97 | |
| 2-4-3-02 | Rendimientos Provenientes de Recursos de Libre Destinación | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 | 13,550,489.96 | 284,668,499.97 | 569.34 | -234,668,499.97 | |
| 2-4-6 | DONACIONES | 0.00 | 0.00 | 238,904,916.00 | 238,904,916.00 | 238,904,916.94 | 238,904,916.94 | 100.00 | -0.94 | |
| 2-4-9 | Otros recursos de capital | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,367,183.33 | 0.00 | -15,367,183.33 | |
| | TOTAL INGRESOS + DISPONIBILIDAD INICIAL | 113,762,794,631.00 | 0.00 | -4,413,821,705.00 | 109,348,972,926.00 | 14,854,708.29 | 64,680,557,765.23 | 59.15 | 44,668,415,160.77 | |

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

19-11-2009
11:04

| ENTIDAD: 019 - FONDO DE DESARROLLO LOCAL DE CIUDAD BOLIVAR | | | | | | MES: OCTUBRE | | | |
|--|--------|---------------------|----------------|-----------|------------------------|-----------------------|-----------|---------------------|--------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01 | | | | | | 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 |

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

19-11-2009

11:46

| ENTIDAD: 019 - FONDO DE DESARROLLO LOCAL DE CIUDAD BOLIVAR | | MES: OCTUBRE | | | | | | | | | | | |
|--|---|-----------------------|-----------------|-------------------|--------------------|--------------|--------------------|-------------------|-------------------|---------------------------|----------------------|-------------------|-------------------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01 | | 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 | 113,762,794,631.00 | 0.00 | -4,413,821,705.00 | 109,348,972,926.00 | 0.00 | 109,348,972,926.00 | 3,593,847,371.00 | 88,377,304,691.17 | 80.82 | 4,272,448,506.10 | 51,217,967,392.59 | 46.84 |
| 3-3 | INVERSIÓN | 113,762,794,631.00 | 0.00 | -4,413,821,705.00 | 109,348,972,926.00 | 0.00 | 109,348,972,926.00 | 3,593,847,371.00 | 88,377,304,691.17 | 80.82 | 4,272,448,506.10 | 51,217,967,392.59 | 46.84 |
| 3-3-1 | DIRECTA | 62,762,794,631.00 | 0.00 | -4,223,207,291.00 | 58,539,587,340.00 | 0.00 | 58,539,587,340.00 | 3,593,847,371.00 | 38,427,855,427.00 | 65.64 | 1,960,858,528.00 | 19,668,863,226.90 | 33.60 |
| 3-3-1-13 | Bogotá positiva: para vivir mejor | 62,762,794,631.00 | 0.00 | -4,223,207,291.00 | 58,539,587,340.00 | 0.00 | 58,539,587,340.00 | 3,593,847,371.00 | 38,427,855,427.00 | 65.64 | 1,960,858,528.00 | 19,668,863,226.90 | 33.60 |
| 3-3-1-13-01 | Ciudad de derechos | 23,754,890,208.00 | 796,334,040.00 | -964,761,044.00 | 22,790,129,164.00 | 0.00 | 22,790,129,164.00 | 1,647,700,000.00 | 11,141,811,396.00 | 48.89 | 160,245,560.00 | 924,141,281.00 | 4.06 |
| 3-3-1-13-01-01 | Bogotá sana | 1,450,000,000.00 | 0.00 | 0.00 | 1,450,000,000.00 | 0.00 | 1,450,000,000.00 | 558,000,000.00 | 1,348,500,000.00 | 93.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-01-01-0001 | Atención integral en salud a la población vulnerable | 552,451,963.00 | 0.00 | 0.00 | 552,451,963.00 | 0.00 | 552,451,963.00 | 95,280,326.00 | 513,780,326.00 | 93.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-01-01-0102 | Promoción y prevención en salud a la población vulnerable | 897,548,037.00 | 0.00 | 0.00 | 897,548,037.00 | 0.00 | 897,548,037.00 | 462,719,674.00 | 834,719,674.00 | 93.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-01-04 | Bogotá bien alimentada | 4,696,290,208.00 | 0.00 | 0.00 | 4,696,290,208.00 | 0.00 | 4,696,290,208.00 | 0.00 | 3,876,978,094.00 | 82.55 | 38,832,139.00 | 441,017,860.00 | 9.39 |
| 3-3-1-13-01-04-0103 | Suministro de apoyos alimentarios a población vulnerable | 4,296,290,208.00 | 0.00 | 0.00 | 4,296,290,208.00 | 0.00 | 4,296,290,208.00 | 0.00 | 3,876,978,094.00 | 90.24 | 38,832,139.00 | 441,017,860.00 | 10.27 |
| 3-3-1-13-01-04-0104 | Cofinanciar y mejorar comedores comunitarios de la localidad | 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 |
| 3-3-1-13-01-05 | Alternativas productivas para la generación de ingresos para poblaciones vulnerables | 600,000,000.00 | 0.00 | 0.00 | 600,000,000.00 | 0.00 | 600,000,000.00 | 0.00 | 320,500,000.00 | 53.42 | 0.00 | 128,200,000.00 | 21.37 |
| 3-3-1-13-01-05-0105 | Fortalecimiento consolidación y apalancamiento de iniciativas empresariales | 600,000,000.00 | 0.00 | 0.00 | 600,000,000.00 | 0.00 | 600,000,000.00 | 0.00 | 320,500,000.00 | 53.42 | 0.00 | 128,200,000.00 | 21.37 |
| 3-3-1-13-01-06 | Educación de calidad y pertinencia para vivir mejor | 4,739,000,000.00 | 0.00 | 0.00 | 4,739,000,000.00 | 0.00 | 4,739,000,000.00 | 0.00 | 284,500,000.00 | 6.00 | 2,250,000.00 | 128,250,000.00 | 2.71 |
| 3-3-1-13-01-06-0106 | Transformación pedagógica con énfasis en derechos humano convivencia y democracia y acceso a la educación superior (téc | 4,739,000,000.00 | 0.00 | 0.00 | 4,739,000,000.00 | 0.00 | 4,739,000,000.00 | 0.00 | 284,500,000.00 | 6.00 | 2,250,000.00 | 128,250,000.00 | 2.71 |
| 3-3-1-13-01-08 | Mejoramiento de la infraestructura y dotación de colegios | 2,714,600,000.00 | 964,308,554.00 | -35,691,446.00 | 2,678,908,554.00 | 0.00 | 2,678,908,554.00 | 0.00 | 833,258,554.00 | 31.10 | 116,763,421.00 | 116,763,421.00 | 4.36 |
| 3-3-1-13-01-08-0107 | Construcción desarrollo y dotación de la infraestructura educativa | 2,714,600,000.00 | 964,308,554.00 | -35,691,446.00 | 2,678,908,554.00 | 0.00 | 2,678,908,554.00 | 0.00 | 833,258,554.00 | 31.10 | 116,763,421.00 | 116,763,421.00 | 4.36 |
| 3-3-1-13-01-09 | Derecho a un techo | 1,700,000,000.00 | -167,974,514.00 | -167,974,514.00 | 1,532,025,486.00 | 0.00 | 1,532,025,486.00 | 514,850,000.00 | 1,415,177,690.00 | 92.37 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-01-09-0108 | Mejoramiento de vivienda en barrios de estrato 1 y 2 | 1,700,000,000.00 | -167,974,514.00 | -167,974,514.00 | 1,532,025,486.00 | 0.00 | 1,532,025,486.00 | 514,850,000.00 | 1,415,177,690.00 | 92.37 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-01-10 | En Bogotá se vive un mejor ambiente | 260,000,000.00 | 0.00 | 0.00 | 260,000,000.00 | 0.00 | 260,000,000.00 | 0.00 | 185,600,000.00 | 71.38 | 0.00 | 27,660,000.00 | 10.64 |
| 3-3-1-13-01-10-0109 | Mejoramiento control y preservación del medio ambiente | 260,000,000.00 | 0.00 | 0.00 | 260,000,000.00 | 0.00 | 260,000,000.00 | 0.00 | 185,600,000.00 | 71.38 | 0.00 | 27,660,000.00 | 10.64 |
| 3-3-1-13-01-11 | Construcción de paz y reconciliación | 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 |
| 3-3-1-13-01-11-0110 | Atención integral a la población vulnerable y desplazada | 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 |

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

19-11-2009

11:46

| ENTIDAD: 019 - FONDO DE DESARROLLO LOCAL DE CIUDAD BOLIVAR | | MES: OCTUBRE | | | | | | | | | | | |
|--|--|-----------------------|-------------------|-------------------|-------------------|--------------|--------------------|-------------------|-------------------|---------------------------|----------------------|-------------------|-------------------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01 | | 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 | | | | | | | | | |
| 3-3-1-13-01-12 | Bogotá viva | 3,745,000,000.00 | 0.00 | -761,095,084.00 | 2,983,904,916.00 | 0.00 | 2,983,904,916.00 | 142,850,000.00 | 1,254,400,004.00 | 42.04 | 2,400,000.00 | 82,250,000.00 | 2.76 |
| 3-3-1-13-01-12-0111 | Apoyo a la formación y promoción del arte y la cultura local | 695,000,000.00 | 0.00 | 238,904,916.00 | 933,904,916.00 | 0.00 | 933,904,916.00 | 142,850,000.00 | 430,650,000.00 | 46.11 | 2,400,000.00 | 82,250,000.00 | 8.81 |
| 3-3-1-13-01-12-0112 | Dotación y equipamientos de cultura | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-01-12-0113 | Atención integral a la población en recreación y deporte | 3,000,000,000.00 | 0.00 | -1,000,000,000.00 | 2,000,000,000.00 | 0.00 | 2,000,000,000.00 | 0.00 | 823,750,004.00 | 41.19 | 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 | 700,000,000.00 | 0.00 | 0.00 | 700,000,000.00 | 0.00 | 700,000,000.00 | 372,000,000.00 | 372,000,000.00 | 53.14 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-01-13-0114 | Atención y reconocimiento de derechos de la población en condición de discapacidad | 700,000,000.00 | 0.00 | 0.00 | 700,000,000.00 | 0.00 | 700,000,000.00 | 372,000,000.00 | 372,000,000.00 | 53.14 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-01-14 | Toda la vida integralmente protegidos | 2,600,000,000.00 | 0.00 | 0.00 | 2,600,000,000.00 | 0.00 | 2,600,000,000.00 | 0.00 | 1,143,800,000.00 | 43.99 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-01-14-0116 | Atención y protección integral a la población infantil y adolescente | 1,250,000,000.00 | 0.00 | 0.00 | 1,250,000,000.00 | 0.00 | 1,250,000,000.00 | 0.00 | 350,000,000.00 | 28.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-01-14-0120 | Atención integral en promoción y prevención a madres y padres cabeza de hogar y adulto mayor | 1,350,000,000.00 | 0.00 | 0.00 | 1,350,000,000.00 | 0.00 | 1,350,000,000.00 | 0.00 | 793,800,000.00 | 58.80 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-01-15 | Bogotá respeta la diversidad | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 0.00 | 47,097,054.00 | 94.19 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-01-15-0123 | Promoción del respeto por el derecho a la diversidad | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 0.00 | 47,097,054.00 | 94.19 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-01-16 | Bogotá positiva con las mujeres y la equidad de género | 150,000,000.00 | 0.00 | 0.00 | 150,000,000.00 | 0.00 | 150,000,000.00 | 60,000,000.00 | 60,000,000.00 | 40.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-01-16-0125 | Apoyo de iniciativas del plan de igualdad de oportunidades | 150,000,000.00 | 0.00 | 0.00 | 150,000,000.00 | 0.00 | 150,000,000.00 | 60,000,000.00 | 60,000,000.00 | 40.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-02 | Derecho a la ciudad | 27,976,197,870.00 | -251,055,786.00 | -2,013,167,993.00 | 25,963,029,877.00 | 0.00 | 25,963,029,877.00 | 1,504,296,408.00 | 19,235,769,062.00 | 74.09 | 1,218,403,611.00 | 15,484,472,441.00 | 59.64 |
| 3-3-1-13-02-17 | Mejoremos el barrio | 17,657,049,925.00 | -1,276,512,220.00 | -2,738,624,427.00 | 14,918,425,498.00 | 0.00 | 14,918,425,498.00 | 1,171,626,163.00 | 14,118,425,498.00 | 94.64 | 0.00 | 12,446,876,838.00 | 83.43 |
| 3-3-1-13-02-17-0128 | Diseño construcción y mejoramiento de la infraestructura local urbana de malla vial y acueducto y alcantarillado | 17,657,049,925.00 | -1,276,512,220.00 | -2,738,624,427.00 | 14,918,425,498.00 | 0.00 | 14,918,425,498.00 | 1,171,626,163.00 | 14,118,425,498.00 | 94.64 | 0.00 | 12,446,876,838.00 | 83.43 |
| 3-3-1-13-02-19 | Alianzas por el hábitat | 700,000,000.00 | -500,000,000.00 | -500,000,000.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 100.00 | 0.00 | 200,000,000.00 | 100.00 |
| 3-3-1-13-02-19-0131 | Cofinanciación de diseño construcción y mantenimiento de redes de acueducto y alcantarillado rurales | 700,000,000.00 | -500,000,000.00 | -500,000,000.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 100.00 | 0.00 | 200,000,000.00 | 100.00 |
| 3-3-1-13-02-20 | Ambiente vital | 1,200,147,945.00 | 0.00 | 0.00 | 1,200,147,945.00 | 0.00 | 1,200,147,945.00 | 0.00 | 1,106,540,000.00 | 92.20 | 200,000,000.00 | 200,000,000.00 | 16.66 |
| 3-3-1-13-02-20-0134 | Fortalecimiento de la gestión ambiental local | 1,200,147,945.00 | 0.00 | 0.00 | 1,200,147,945.00 | 0.00 | 1,200,147,945.00 | 0.00 | 1,106,540,000.00 | 92.20 | 200,000,000.00 | 200,000,000.00 | 16.66 |
| 3-3-1-13-02-21 | Bogotá rural | 2,599,000,000.00 | 0.00 | 0.00 | 2,599,000,000.00 | 0.00 | 2,599,000,000.00 | 332,670,245.00 | 2,532,606,642.00 | 97.45 | 38,584,611.00 | 1,581,961,213.00 | 60.87 |
| 3-3-1-13-02-21-0136 | Diseño construcción y mejoramiento de la malla vial rural | 1,728,000,000.00 | 0.00 | 0.00 | 1,728,000,000.00 | 0.00 | 1,728,000,000.00 | 148,454,545.00 | 1,727,999,999.00 | 100.00 | 0.00 | 1,484,545,454.00 | 85.91 |

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

19-11-2009

11:46

| ENTIDAD: 019 - FONDO DE DESARROLLO LOCAL DE CIUDAD BOLIVAR | | MES: OCTUBRE | | | | | | | | | | | |
|--|---|-----------------------|------------------|-------------------|------------------|--------------|--------------------|-------------------|------------------|---------------------------|----------------------|----------------|-------------------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01 | | 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 | | | | | | | | | |
| 3-3-1-13-02-21-0137 | Desarrollo y fortalecimiento de alternativas productivas para la población rural de Bogotá | 871,000,000.00 | 0.00 | 0.00 | 871,000,000.00 | 0.00 | 871,000,000.00 | 184,215,700.00 | 804,606,643.00 | 92.38 | 38,584,611.00 | 97,415,759.00 | 11.18 |
| 3-3-1-13-02-25 | Espacio público para la inclusión | 2,000,000,000.00 | -397,584,068.00 | -397,584,068.00 | 1,602,415,932.00 | 0.00 | 1,602,415,932.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-02-25-0138 | Diseño construcción mantenimiento y cofinanciación de espacios públicos locales | 2,000,000,000.00 | -397,584,068.00 | -397,584,068.00 | 1,602,415,932.00 | 0.00 | 1,602,415,932.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-02-27 | Bogotá espacio de vida | 1,700,000,000.00 | 1,923,040,502.00 | 1,923,040,502.00 | 3,623,040,502.00 | 0.00 | 3,623,040,502.00 | 0.00 | 75,944,044.00 | 2.10 | 0.00 | 75,815,390.00 | 2.09 |
| 3-3-1-13-02-27-0139 | Estudio diseño construcción adecuación de parques y dotación de JAC salones comunales y Asojuntas | 1,700,000,000.00 | 1,923,040,502.00 | 1,923,040,502.00 | 3,623,040,502.00 | 0.00 | 3,623,040,502.00 | 0.00 | 75,944,044.00 | 2.10 | 0.00 | 75,815,390.00 | 2.09 |
| 3-3-1-13-02-29 | Bogotá segura y humana | 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 |
| 3-3-1-13-02-29-0140 | Fortalecimiento y puesta en marcha de planes de prevención social seguridad y convivencia | 500,000,000.00 | -400,000,000.00 | -400,000,000.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-02-29-0141 | Apoyo y dotación del sistema de seguridad y convivencia local | 100,000,000.00 | 400,000,000.00 | 400,000,000.00 | 500,000,000.00 | 0.00 | 500,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-02-30 | Amor por Bogotá | 220,000,000.00 | 0.00 | 0.00 | 220,000,000.00 | 0.00 | 220,000,000.00 | 0.00 | 206,200,000.00 | 93.73 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-02-30-0142 | Promoción y atención de cultura del hábitat reciclaje y el uso adecuado de los servicios públicos | 220,000,000.00 | 0.00 | 0.00 | 220,000,000.00 | 0.00 | 220,000,000.00 | 0.00 | 206,200,000.00 | 93.73 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-02-31 | Bogotá responsable ante el riesgo y las emergencias | 1,300,000,000.00 | 0.00 | -300,000,000.00 | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 | 0.00 | 996,052,878.00 | 99.61 | 979,819,000.00 | 979,819,000.00 | 97.98 |
| 3-3-1-13-02-31-0143 | Fortalecimiento de la capacidad técnica y social para la prevención y el manejo del riesgo | 1,300,000,000.00 | 0.00 | -300,000,000.00 | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 | 0.00 | 996,052,878.00 | 99.61 | 979,819,000.00 | 979,819,000.00 | 97.98 |
| 3-3-1-13-03 | Ciudad global | 2,235,000,000.00 | 0.00 | 0.00 | 2,235,000,000.00 | 0.00 | 2,235,000,000.00 | 150,593,155.00 | 1,835,943,155.00 | 82.15 | 109,200,000.00 | 734,140,000.00 | 32.85 |
| 3-3-1-13-03-33 | Fomento para el desarrollo económico | 1,960,000,000.00 | 0.00 | 0.00 | 1,960,000,000.00 | 0.00 | 1,960,000,000.00 | 150,593,155.00 | 1,610,943,155.00 | 82.19 | 109,200,000.00 | 584,140,000.00 | 29.80 |
| 3-3-1-13-03-33-0144 | Impulsar el emprendimiento y el fortalecimiento de iniciativas empresariales | 1,960,000,000.00 | 0.00 | 0.00 | 1,960,000,000.00 | 0.00 | 1,960,000,000.00 | 150,593,155.00 | 1,610,943,155.00 | 82.19 | 109,200,000.00 | 584,140,000.00 | 29.80 |
| 3-3-1-13-03-34 | Bogotá sociedad del conocimiento | 200,000,000.00 | 0.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 150,000,000.00 | 75.00 | 0.00 | 150,000,000.00 | 75.00 |
| 3-3-1-13-03-34-0146 | Desarrollo del proyecto para el fomento de la ciencia la tecnología y la innovación | 200,000,000.00 | 0.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 150,000,000.00 | 75.00 | 0.00 | 150,000,000.00 | 75.00 |
| 3-3-1-13-03-35 | Bogotá competitiva e internacional | 75,000,000.00 | 0.00 | 0.00 | 75,000,000.00 | 0.00 | 75,000,000.00 | 0.00 | 75,000,000.00 | 100.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-03-35-0148 | Desarrollo de un plan piloto de turismo local | 75,000,000.00 | 0.00 | 0.00 | 75,000,000.00 | 0.00 | 75,000,000.00 | 0.00 | 75,000,000.00 | 100.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-04 | Participación | 5,832,285,706.00 | -666,670,842.00 | -1,366,670,842.00 | 4,465,614,864.00 | 0.00 | 4,465,614,864.00 | 10,000,000.00 | 3,632,349,342.00 | 81.34 | 219,516,297.00 | 736,485,635.90 | 16.49 |
| 3-3-1-13-04-37 | Ahora decidimos juntos | 667,000,000.00 | 0.00 | 0.00 | 667,000,000.00 | 0.00 | 667,000,000.00 | 10,000,000.00 | 276,088,000.00 | 41.39 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-04-37-0150 | Fortalecimiento a los programas de participación | 667,000,000.00 | 0.00 | 0.00 | 667,000,000.00 | 0.00 | 667,000,000.00 | 10,000,000.00 | 276,088,000.00 | 41.39 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-04-38 | Organizaciones y redes sociales | 5,140,285,706.00 | -666,670,842.00 | -1,366,670,842.00 | 3,773,614,864.00 | 0.00 | 3,773,614,864.00 | 0.00 | 3,356,261,342.00 | 88.94 | 219,516,297.00 | 736,485,635.90 | 19.52 |

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

19-11-2009

11:46

| ENTIDAD: 019 - FONDO DE DESARROLLO LOCAL DE CIUDAD BOLIVAR | | MES: OCTUBRE | | | | | | | | | | | |
|--|--|---------------------------|-----------------|--------------------------|---------------------------|-----------------|---------------------------|-------------------------|--------------------------|------------------------------|-------------------------|--------------------------|--|
| UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01 | | 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 | | | | | | | | | |
| 3-3-1-13-04-38-0151 | Apoyo a organizaciones sociales de participación ciudadana | 5,140,285,706.00 | -666,670,842.00 | -1,366,670,842.00 | 3,773,614,864.00 | 0.00 | 3,773,614,864.00 | 0.00 | 3,356,261,342.00 | 88.94 | 219,516,297.00 | 736,485,635.90 | 19.52 |
| 3-3-1-13-04-39 | Control social al alcance de todas y todos | 25,000,000.00 | 0.00 | 0.00 | 25,000,000.00 | 0.00 | 25,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-04-39-0152 | Implemento de proyectos de control social | 25,000,000.00 | 0.00 | 0.00 | 25,000,000.00 | 0.00 | 25,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-06 | Gestión pública efectiva y transparente | 2,964,420,847.00 | 121,392,588.00 | 121,392,588.00 | 3,085,813,435.00 | 0.00 | 3,085,813,435.00 | 281,257,808.00 | 2,581,982,472.00 | 83.67 | 253,493,060.00 | 1,789,623,869.00 | 58.00 |
| 3-3-1-13-06-49 | Desarrollo institucional integral | 2,964,420,847.00 | 121,392,588.00 | 121,392,588.00 | 3,085,813,435.00 | 0.00 | 3,085,813,435.00 | 281,257,808.00 | 2,581,982,472.00 | 83.67 | 253,493,060.00 | 1,789,623,869.00 | 58.00 |
| 3-3-1-13-06-49-0155 | Fortalecimiento de la Administración Local | 2,381,344,200.00 | 103,884,695.00 | 103,884,695.00 | 2,485,228,895.00 | 0.00 | 2,485,228,895.00 | 233,884,408.00 | 2,092,264,460.00 | 84.19 | 206,119,660.00 | 1,309,405,857.00 | 52.69 |
| 3-3-1-13-06-49-0156 | Fortalecimiento de los procesos de descentralización | 583,076,647.00 | 17,507,893.00 | 17,507,893.00 | 600,584,540.00 | 0.00 | 600,584,540.00 | 47,373,400.00 | 489,718,012.00 | 81.54 | 47,373,400.00 | 480,218,012.00 | 79.96 |
| 3-3-6 | OBLIGACIONES POR PAGAR | 51,000,000,000.00 | 0.00 | -190,614,414.00 | 50,809,385,586.00 | 0.00 | 50,809,385,586.00 | 0.00 | 49,949,449,264.17 | 98.31 | 2,311,589,978.10 | 31,549,104,165.69 | 62.09 |
| 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 | 113,762,794,631.00 | 0.00 | -4,413,821,705.00 | 109,348,972,926.00 | 0.00 | 109,348,972,926.00 | 3,593,847,371.00 | 88,377,304,691.17 | 80.82 | 4,272,448,506.10 | 51,217,967,392.59 | 46.84 |