

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO
CONSOLIDADO DE INGRESOS POR LOCALIDAD

27-01-2009
09:50

MES: DICIEMBRE
VIGENCIA FISCAL: 2008

| CONCEPTO | PRESUPUESTO INICIAL 1 | MODIFICACIONES | | PRESUPUESTO DEFINITIVO 4 = 1 + 3 | RECAUDOS | | EJECUCION PRESUP. % 7 = 6 / 4 | SALDO POR RECAUDAR 8 = 4 - 6 |
|---|--------------------------|----------------|-------------------|-------------------------------------|-------------------|-------------------|-------------------------------------|---------------------------------|
| | | MES 2 | ACUMULADO 3 | | MES 5 | ACUMULADO 6 | | |
| FONDO DE DESARROLLO LOCAL DE USAQUEN | 30,383,334,209.00 | 0.00 | -570,390,693.00 | 29,812,943,516.00 | 4,552,648,238.03 | 29,906,710,897.32 | 100.31 | -93,767,381.32 |
| FONDO DE DESARROLLO LOCAL DE CHAPINERO | 15,852,823,002.85 | 0.00 | -470,834,681.00 | 15,381,988,321.85 | 2,451,167,553.76 | 16,302,755,693.05 | 105.99 | -920,767,371.20 |
| FONDO DE DESARROLLO LOCAL DE SANTAFE | 27,573,123,363.00 | 0.00 | -2,379,927,114.00 | 25,193,196,249.00 | -1,649,043,737.50 | 25,719,132,022.41 | 102.09 | -525,935,773.41 |
| FONDO DE DESARROLLO LOCAL DE SAN CRISTOBAL | 70,587,718,359.00 | 0.00 | -2,345,480,626.00 | 68,242,237,733.00 | 10,911,239,224.24 | 69,224,279,052.66 | 101.44 | -982,041,319.66 |
| FONDO DE DESARROLLO LOCAL DE USME | 35,551,216,817.00 | 0.00 | 1,199,382,785.00 | 36,750,599,602.00 | 5,678,174,537.40 | 36,876,516,184.74 | 100.34 | -125,916,582.74 |
| FONDO DE DESARROLLO LOCAL DE TUNJUELITO | 23,344,772,657.00 | 0.00 | -303,447,684.53 | 23,041,324,972.47 | 4,443,805,130.21 | 23,157,168,231.44 | 100.50 | -115,843,258.97 |
| FONDO DE DESARROLLO LOCAL DE BOSA | 46,220,295,168.00 | 0.00 | 2,791,778,816.84 | 49,012,073,984.84 | 7,517,098,526.81 | 49,604,338,225.31 | 101.21 | -592,264,240.47 |
| FONDO DE DESARROLLO LOCAL DE KENNEDY | 69,924,117,206.00 | 0.00 | -5,499,677,699.00 | 64,424,439,507.00 | 10,444,251,989.61 | 64,523,873,333.11 | 100.15 | -99,433,826.11 |
| FONDO DE DESARROLLO LOCAL DE FONTIBON | 27,705,676,650.00 | 0.00 | 414,976,285.00 | 28,120,652,935.00 | 4,245,218,134.24 | 28,254,177,748.22 | 100.47 | -133,524,813.22 |
| FONDO DE DESARROLLO LOCAL DE ENGATIVA | 60,898,607,366.00 | 0.00 | -1,202,587,678.00 | 59,696,019,688.00 | 9,643,462,144.03 | 59,843,580,823.89 | 100.25 | -147,561,135.89 |
| FONDO DE DESARROLLO LOCAL DE SUBA | 60,761,120,014.00 | 0.00 | 2,314,234,813.00 | 63,075,354,827.00 | 9,012,942,176.30 | 63,270,894,384.78 | 100.31 | -195,539,557.78 |
| FONDO DE DESARROLLO LOCAL DE BARRIOS UNIDOS | 16,867,373,870.00 | 0.00 | 1,499,528,093.00 | 18,366,901,963.00 | 2,854,476,372.40 | 18,374,735,486.45 | 100.04 | -7,833,523.45 |
| FONDO DE DESARROLLO LOCAL DE TEUSAQUILLO | 19,319,782,141.00 | 0.00 | -730,126,181.64 | 18,589,655,959.36 | 2,711,247,676.50 | 18,684,616,664.82 | 100.51 | -94,960,705.46 |
| FONDO DE DESARROLLO LOCAL LOS MARTIRES | 9,953,077,456.00 | 0.00 | 201,400,247.12 | 10,154,477,703.12 | 1,803,594,631.16 | 10,219,146,770.05 | 100.64 | -64,669,066.93 |
| FONDO DE DESARROLLO LOCAL ANTONIO NARIÑO | 17,107,747,192.00 | 0.00 | -1,987,252,135.00 | 15,120,495,057.00 | 2,265,644,756.41 | 15,198,739,317.06 | 100.52 | -78,244,260.06 |
| FONDO DE DESARROLLO LOCAL PUENTE ARANDA | 35,092,511,176.00 | 0.00 | 1,123,136,704.27 | 36,215,647,880.27 | 23,179,657,079.73 | 36,459,549,386.92 | 100.67 | -243,901,506.65 |
| FONDO DE DESARROLLO LOCAL LA | 4,754,241,493.00 | 0.00 | 76,851,001.00 | 4,831,092,494.00 | 511,923,928.00 | 4,950,822,076.32 | 102.48 | -119,729,582.32 |

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO
CONSOLIDADO DE INGRESOS POR LOCALIDAD

27-01-2009
09:50

MES: **DICIEMBRE**
 VIGENCIA FISCAL: **2008**

| CONCEPTO | PRESUPUESTO INICIAL 1 | MODIFICACIONES | | PRESUPUESTO DEFINITIVO 4 = 1 + 3 | RECAUDOS | | EJECUCION PRESUP. % 7 = 6 / 4 | SALDO POR RECAUDAR 8 = 4 - 6 |
|--|---------------------------|----------------|--------------------------|-------------------------------------|---------------------------|---------------------------|-------------------------------------|---------------------------------|
| | | MES 2 | ACUMULADO 3 | | MES 5 | ACUMULADO 6 | | |
| CANDELARIA | | | | | | | | |
| FONDO DE DESARROLLO LOCAL RAFAEL URIBE | 53,480,078,429.00 | 0.00 | 2,187,036,260.31 | 55,667,114,689.31 | 9,166,439,457.88 | 55,770,425,216.03 | 100.19 | -103,310,526.72 |
| FONDO DE DESARROLLO LOCAL DE CIUDAD BOLIVAR | 88,499,783,693.00 | 0.00 | -1,550,360,490.00 | 86,949,423,203.00 | 12,245,566,277.96 | 87,109,681,632.49 | 100.18 | -160,258,429.49 |
| FONDO DE DESARROLLO LOCAL DE SUMAPAZ | 36,081,061,000.00 | 0.00 | -488,532,841.00 | 35,592,528,159.00 | 5,531,136,651.74 | 35,986,063,328.26 | 101.11 | -393,535,169.26 |
| TOTAL INGRESOS + DISPONIBILIDAD INICIAL | 749,958,461,261.85 | 0.00 | -5,720,292,817.63 | 744,238,168,444.22 | 127,520,650,748.91 | 749,437,206,475.33 | 100.70 | -5,199,038,031.11 |