

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

12-12-2012

11:30

ENTIDAD: 003 - FONDO DE DESARROLLO LOCAL DE SANTAFE		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2011											
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	33,071,012,471.00	0.00	-1,924,357,955.00	31,146,654,516.00	0.00	31,146,654,516.00	4,382,736,398.00	30,396,341,526.42	97.59	2,265,534,974.80	16,737,380,874.56	53.74
3-1	GASTOS DE FUNCIONAMIENTO	681,644,000.00	0.00	0.00	681,644,000.00	0.00	681,644,000.00	132,140,397.00	668,096,536.00	98.01	52,552,431.00	403,137,315.36	59.14
3-1-2	GASTOS GENERALES	681,644,000.00	0.00	0.00	681,644,000.00	0.00	681,644,000.00	132,140,397.00	668,096,536.00	98.01	52,552,431.00	403,137,315.36	59.14
3-1-2-01	Adquisición de Bienes	203,281,975.00	9,548,827.00	9,548,827.00	212,830,802.00	0.00	212,830,802.00	46,493,942.00	212,830,802.00	100.00	13,973,902.00	122,900,378.36	57.75
3-1-2-01-02	Gastos de Computador	136,883,149.00	0.00	0.00	136,883,149.00	0.00	136,883,149.00	15,345,115.00	136,883,149.00	100.00	6,702,400.99	81,817,416.00	59.77
3-1-2-01-03	Combustibles Lubricantes y Llantas	28,600,000.00	-21,600,000.00	-21,600,000.00	7,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00	100.00	3,500,000.00	3,500,000.00	50.00
3-1-2-01-04	Materiales y Suministros	37,798,826.00	31,148,827.00	31,148,827.00	68,947,653.00	0.00	68,947,653.00	31,148,827.00	68,947,653.00	100.00	3,771,501.01	37,582,962.36	54.51
3-1-2-02	Adquisición de Servicios	471,362,025.00	-7,782,827.00	-2,782,827.00	468,579,198.00	0.00	468,579,198.00	85,646,455.00	455,031,734.00	97.11	38,578,529.00	280,002,937.00	59.76
3-1-2-02-01	Arrendamientos	42,816,800.00	17,583,200.00	9,983,200.00	52,800,000.00	0.00	52,800,000.00	17,600,000.00	52,800,000.00	100.00	3,520,000.00	24,640,000.00	46.67
3-1-2-02-03	Gastos de Transporte y Comunicación	13,678,557.00	-6,723,357.00	-6,723,357.00	6,955,200.00	0.00	6,955,200.00	0.00	6,955,200.00	100.00	993,600.00	6,955,200.00	100.00
3-1-2-02-04	Impresos y Publicaciones	31,888,700.00	-8,904,220.00	-25,904,220.00	5,984,480.00	0.00	5,984,480.00	0.00	5,984,480.00	100.00	0.00	1,795,344.00	30.00
3-1-2-02-05	Mantenimiento y Reparaciones	213,303,130.00	10,000,000.00	10,000,000.00	223,303,130.00	0.00	223,303,130.00	57,672,225.00	223,167,628.00	99.94	23,690,699.00	92,845,126.00	41.58
3-1-2-02-05-01	Mantenimiento Entidad	213,303,130.00	10,000,000.00	10,000,000.00	223,303,130.00	0.00	223,303,130.00	57,672,225.00	223,167,628.00	99.94	23,690,699.00	92,845,126.00	41.58
3-1-2-02-06	Seguros	50,757,147.00	-1,078,931.00	17,921,069.00	68,678,216.00	0.00	68,678,216.00	4,084,500.00	64,750,016.00	94.28	4,084,500.00	52,392,857.00	76.29
3-1-2-02-06-01	Seguros Entidad	27,587,147.00	-441,931.00	-441,931.00	27,145,216.00	0.00	27,145,216.00	0.00	27,145,216.00	100.00	0.00	14,788,057.00	54.48
3-1-2-02-06-04	Seguros de Vida Ediles	9,570,000.00	-469,000.00	-469,000.00	9,101,000.00	0.00	9,101,000.00	0.00	9,101,000.00	100.00	0.00	9,101,000.00	100.00
3-1-2-02-06-05	Seguros de Salud Ediles	13,600,000.00	-168,000.00	18,832,000.00	32,432,000.00	0.00	32,432,000.00	4,084,500.00	28,503,800.00	87.89	4,084,500.00	28,503,800.00	87.89
3-1-2-02-07	Suministro de Alimentos	15,000,000.00	0.00	-15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-08	Servicios Públicos	103,917,691.00	-18,659,519.00	6,940,481.00	110,858,172.00	0.00	110,858,172.00	6,289,730.00	101,374,410.00	91.45	6,289,730.00	101,374,410.00	91.45
3-1-2-02-08-01	Energía	40,963,691.00	-6,659,591.00	18,940,409.00	59,904,100.00	0.00	59,904,100.00	3,975,350.00	55,879,460.00	93.28	3,975,350.00	55,879,460.00	93.28
3-1-2-02-08-02	Acueducto y Alcantarillado	13,780,000.00	-2,579,800.00	-2,579,800.00	11,200,200.00	0.00	11,200,200.00	0.00	8,878,390.00	79.27	0.00	8,878,390.00	79.27
3-1-2-02-08-03	Aseo	12,580,000.00	-6,456,588.00	-6,456,588.00	6,123,412.00	0.00	6,123,412.00	0.00	5,355,840.00	87.46	0.00	5,355,840.00	87.46
3-1-2-02-08-04	Teléfono	36,594,000.00	-2,963,540.00	-2,963,540.00	33,630,460.00	0.00	33,630,460.00	2,314,380.00	31,260,720.00	92.95	2,314,380.00	31,260,720.00	92.95
3-1-2-03	Otros Gastos Generales	7,000,000.00	-1,766,000.00	-6,766,000.00	234,000.00	0.00	234,000.00	0.00	234,000.00	100.00	0.00	234,000.00	100.00
3-1-2-03-02	Impuestos Tasa Contribuciones Derechos y Multas	7,000,000.00	-1,766,000.00	-6,766,000.00	234,000.00	0.00	234,000.00	0.00	234,000.00	100.00	0.00	234,000.00	100.00
3-3	INVERSIÓN	32,389,368,471.00	0.00	-1,924,357,955.00	30,465,010,516.00	0.00	30,465,010,516.00	4,250,596,001.00	29,728,244,990.42	97.58	2,212,982,543.80	16,334,243,559.20	53.62
3-3-1	DIRECTA	16,461,986,471.00	0.00	908,490,121.00	17,370,476,592.00	0.00	17,370,476,592.00	4,250,596,001.00	17,064,309,635.00	98.24	1,825,700,557.80	8,087,306,374.80	46.56
3-3-1-13	Bogotá positiva: para vivir mejor	16,461,986,471.00	0.00	908,490,121.00	17,370,476,592.00	0.00	17,370,476,592.00	4,250,596,001.00	17,064,309,635.00	98.24	1,825,700,557.80	8,087,306,374.80	46.56
3-3-1-13-01	Ciudad de derechos	8,736,948,000.00	0.00	0.00	8,736,948,000.00	0.00	8,736,948,000.00	1,559,366,864.00	8,518,081,928.00	97.49	1,017,813,220.00	3,866,886,541.00	44.26
3-3-1-13-01-01	Bogotá sana	515,000,000.00	0.00	0.00	515,000,000.00	0.00	515,000,000.00	110,216,000.00	505,098,000.00	98.08	106,689,200.00	192,793,800.00	37.44

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

12-12-2012

11:30

ENTIDAD: 003 - FONDO DE DESARROLLO LOCAL DE SANTAFE		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2011											
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									
3-3-1-13-01-01-0388	Por el derecho de una localidad sana	380,000,000.00	0.00	0.00	380,000,000.00	0.00	380,000,000.00	96,600,000.00	371,482,000.00	97.76	104,009,200.00	190,113,800.00	50.03
3-3-1-13-01-01-0429	Gestión social e integral para la calidad de vida	135,000,000.00	0.00	0.00	135,000,000.00	0.00	135,000,000.00	13,616,000.00	133,616,000.00	98.97	2,680,000.00	2,680,000.00	1.99
3-3-1-13-01-04	Bogotá bien alimentada	3,246,948,000.00	0.00	0.00	3,246,948,000.00	0.00	3,246,948,000.00	138,476,500.00	3,222,382,116.00	99.24	431,453,134.00	2,008,029,969.00	61.84
3-3-1-13-01-04-0516	Suministro de refrigerios escolares para estudiantes de colegios oficiales de la localidad tercera	600,000,000.00	0.00	0.00	600,000,000.00	0.00	600,000,000.00	0.00	600,000,000.00	100.00	156,881,477.00	349,274,984.00	58.21
3-3-1-13-01-04-0519	Seguridad alimentaria y nutricional	2,516,948,000.00	0.00	0.00	2,516,948,000.00	0.00	2,516,948,000.00	138,476,500.00	2,492,382,116.00	99.02	272,857,371.00	1,580,926,413.00	62.81
3-3-1-13-01-04-0521	Fortalecimiento de los procesos de agricultura urbana en la localidad	130,000,000.00	0.00	0.00	130,000,000.00	0.00	130,000,000.00	0.00	130,000,000.00	100.00	1,714,286.00	77,828,572.00	59.87
3-3-1-13-01-05	Alternativas productivas para la generación de ingresos para poblaciones vulnerables	620,000,000.00	0.00	0.00	620,000,000.00	0.00	620,000,000.00	166,991,000.00	620,000,000.00	100.00	98,629,700.00	296,070,100.00	47.75
3-3-1-13-01-05-0524	Acciones para la restitución del derecho al trabajo en poblaciones vulnerables	620,000,000.00	0.00	0.00	620,000,000.00	0.00	620,000,000.00	166,991,000.00	620,000,000.00	100.00	98,629,700.00	296,070,100.00	47.75
3-3-1-13-01-06	Educación de calidad y pertinencia para vivir mejor	990,000,000.00	0.00	0.00	990,000,000.00	0.00	990,000,000.00	354,690,000.00	973,827,600.00	98.37	44,800,000.00	449,137,600.00	45.37
3-3-1-13-01-06-0526	Transformación pedagógica para la calidad de la educación	990,000,000.00	0.00	0.00	990,000,000.00	0.00	990,000,000.00	354,690,000.00	973,827,600.00	98.37	44,800,000.00	449,137,600.00	45.37
3-3-1-13-01-07	Acceso y permanencia a la educación para todas y todos	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	192,790,000.00	96.40	38,558,000.00	77,116,000.00	38.56
3-3-1-13-01-07-0444	Acceso y permanencia a la educación para todas y todas	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	192,790,000.00	96.40	38,558,000.00	77,116,000.00	38.56
3-3-1-13-01-08	Mejoramiento de la infraestructura y dotación de colegios	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	119,371,892.00	188,161,787.00	94.08	0.00	2,340,430.00	1.17
3-3-1-13-01-08-0446	Adecuación y/o dotación de la infraestructura educativa	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	119,371,892.00	188,161,787.00	94.08	0.00	2,340,430.00	1.17
3-3-1-13-01-10	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	98,706,940.00	244,969,440.00	97.99	7,680,000.00	53,211,250.00	21.28
3-3-1-13-01-10-0451	Sensibilización comunitaria para la mitigación del impacto ambiental en la localidad de santa fe	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	98,706,940.00	144,969,440.00	96.65	4,160,000.00	22,091,250.00	14.73
3-3-1-13-01-10-0454	Controlar para preservar	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	100.00	3,520,000.00	31,120,000.00	31.12
3-3-1-13-01-12	Bogotá viva	1,300,000,000.00	0.00	0.00	1,300,000,000.00	0.00	1,300,000,000.00	264,326,840.00	1,292,313,487.00	99.41	144,992,217.00	275,056,217.00	21.16
3-3-1-13-01-12-0457	Cultura para los habitantes de la localidad tercera	700,000,000.00	0.00	0.00	700,000,000.00	0.00	700,000,000.00	260,326,840.00	694,000,000.00	99.14	70,079,429.00	161,423,429.00	23.06
3-3-1-13-01-12-0458	Actividades deportivas y recreativas locales	600,000,000.00	0.00	0.00	600,000,000.00	0.00	600,000,000.00	4,000,000.00	598,313,487.00	99.72	74,912,788.00	113,632,788.00	18.94
3-3-1-13-01-13	Igualdad de oportunidades y de derechos para la inclusión de la población en condición de discapacidad	445,000,000.00	0.00	0.00	445,000,000.00	0.00	445,000,000.00	146,529,914.00	442,081,720.00	99.34	40,328,570.00	117,358,570.00	26.37
3-3-1-13-01-13-0461	Atención a personas con discapacidad y sus cuidadores	135,000,000.00	0.00	0.00	135,000,000.00	0.00	135,000,000.00	88,096,000.00	134,796,000.00	99.85	0.00	0.00	0.00

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

12-12-2012

11:30

ENTIDAD: 003 - FONDO DE DESARROLLO LOCAL DE SANTAFE		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2011											
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									
3-3-1-13-01-13-0463	Fortalecimiento al banco de ayudas técnicas para personas en condición de discapacidad localidad de santa fe	110,000,000.00	0.00	0.00	110,000,000.00	0.00	110,000,000.00	0.00	110,000,000.00	100.00	20,240,000.00	40,480,000.00	36.80
3-3-1-13-01-13-0465	Atención y reconocimiento de derechos de la población en condición de discapacidad	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	58,433,914.00	197,285,720.00	98.64	20,088,570.00	76,878,570.00	38.44
3-3-1-13-01-14	Toda la vida integralmente protegidos	800,000,000.00	0.00	0.00	800,000,000.00	0.00	800,000,000.00	0.00	670,000,000.00	83.75	104,682,399.00	389,372,605.00	48.67
3-3-1-13-01-14-0466	Infancia y adolescencia feliz y protegida en la localidad	315,000,000.00	0.00	0.00	315,000,000.00	0.00	315,000,000.00	0.00	185,000,000.00	58.73	6,685,715.00	6,685,715.00	2.12
3-3-1-13-01-14-0467	Jóvenes visibles con derechos y responsabilidades	85,000,000.00	0.00	0.00	85,000,000.00	0.00	85,000,000.00	0.00	85,000,000.00	100.00	23,825,484.00	85,000,000.00	100.00
3-3-1-13-01-14-0468	Años dorados	400,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	400,000,000.00	100.00	74,171,200.00	297,686,890.00	74.42
3-3-1-13-01-15	Bogotá respeta la diversidad	70,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	66,783,334.00	66,783,334.00	95.40	0.00	0.00	0.00
3-3-1-13-01-15-0469	Aplicaciones y acciones afirmativas de la política publica de comunidades negras	70,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	66,783,334.00	66,783,334.00	95.40	0.00	0.00	0.00
3-3-1-13-01-16	Bogotá positiva con las mujeres y la equidad de género	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	93,274,444.00	99,674,444.00	99.67	0.00	6,400,000.00	6.40
3-3-1-13-01-16-0473	Apoyo a acciones del plan de igualdad de oportunidades	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	93,274,444.00	99,674,444.00	99.67	0.00	6,400,000.00	6.40
3-3-1-13-02	Derecho a la ciudad	4,737,583,471.00	0.00	908,490,121.00	5,646,073,592.00	0.00	5,646,073,592.00	2,388,416,887.00	5,599,249,747.00	99.17	596,830,754.80	2,075,630,754.80	36.76
3-3-1-13-02-17	Mejoremos el barrio	3,267,583,471.00	0.00	0.00	3,267,583,471.00	0.00	3,267,583,471.00	599,955,735.00	3,267,488,595.00	100.00	596,830,754.80	1,596,830,754.80	48.87
3-3-1-13-02-17-0475	Apoyo al programa de mejoramiento integral de barrios	600,000,000.00	0.00	0.00	600,000,000.00	0.00	600,000,000.00	599,955,735.00	599,955,735.00	99.99	0.00	0.00	0.00
3-3-1-13-02-17-0477	Malla vial local	2,667,583,471.00	0.00	0.00	2,667,583,471.00	0.00	2,667,583,471.00	0.00	2,667,532,860.00	100.00	596,830,754.80	1,596,830,754.80	59.86
3-3-1-13-02-18	Transformación urbana positiva	400,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	400,000,000.00	100.00	0.00	400,000,000.00	100.00
3-3-1-13-02-18-0479	Apoyo al sistema general de servicios públicos	400,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	400,000,000.00	100.00	0.00	400,000,000.00	100.00
3-3-1-13-02-21	Bogotá rural	170,000,000.00	0.00	0.00	170,000,000.00	0.00	170,000,000.00	91,000,000.00	157,800,000.00	92.82	0.00	66,800,000.00	39.29
3-3-1-13-02-21-0481	Fomentar e implementar acciones en el área rural mediante la aplicación de la política pública de ruralidad	170,000,000.00	0.00	0.00	170,000,000.00	0.00	170,000,000.00	91,000,000.00	157,800,000.00	92.82	0.00	66,800,000.00	39.29
3-3-1-13-02-25	Espacio público para la inclusión	500,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	442,114,394.00	488,614,394.00	97.72	0.00	0.00	0.00
3-3-1-13-02-25-0482	Mejoramiento y ampliación del espacio público (parques salones comunales escenarios y/o espacios culturales)	500,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	442,114,394.00	488,614,394.00	97.72	0.00	0.00	0.00
3-3-1-13-02-30	Amor por Bogotá	70,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00	100.00	0.00	0.00	0.00
3-3-1-13-02-30-0485	Cultura para la convivencia y la solidaridad ciudadana	70,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00	100.00	0.00	0.00	0.00
3-3-1-13-02-31	Bogotá responsable ante el riesgo y las	330,000,000.00	0.00	908,490,121.00	1,238,490,121.00	0.00	1,238,490,121.00	1,185,346,758.00	1,215,346,758.00	98.13	0.00	12,000,000.00	0.97

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

12-12-2012

11:30

ENTIDAD: 003 - FONDO DE DESARROLLO LOCAL DE SANTAFE		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2011											
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									
	emergencias												
3-3-1-13-02-31-0486	Fortalecimiento de la capacidad técnica y social para la prevención y el manejo del riesgo	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	100.00	0.00	12,000,000.00	40.00
3-3-1-13-02-31-0487	Estudios diseños construcción de obras de mitigación en zonas inestables de la localidad de santa fe	300,000,000.00	0.00	908,490,121.00	1,208,490,121.00	0.00	1,208,490,121.00	1,185,346,758.00	1,185,346,758.00	98.08	0.00	0.00	0.00
3-3-1-13-03	Ciudad global	1,200,000,000.00	0.00	0.00	1,200,000,000.00	0.00	1,200,000,000.00	119,918,000.00	1,199,999,957.00	100.00	93,423,333.00	900,737,094.00	75.06
3-3-1-13-03-33	Fomento para el desarrollo económico	1,100,000,000.00	0.00	0.00	1,100,000,000.00	0.00	1,100,000,000.00	19,918,000.00	1,099,999,957.00	100.00	93,423,333.00	900,737,094.00	81.89
3-3-1-13-03-33-0488	Fortalecimiento del emprendimiento en la localidad	1,100,000,000.00	0.00	0.00	1,100,000,000.00	0.00	1,100,000,000.00	19,918,000.00	1,099,999,957.00	100.00	93,423,333.00	900,737,094.00	81.89
3-3-1-13-03-35	Bogotá competitiva e internacional	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	100.00	0.00	0.00	0.00
3-3-1-13-03-35-0490	Apresiasi y fortalecimiento del sector del turismo en la localidad de Santa Fe	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	100.00	0.00	0.00	0.00
3-3-1-13-04	Participación	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	-236,800.00	137,005,700.00	91.34	10,212,600.00	135,448,200.00	90.30
3-3-1-13-04-37	Ahora decidimos juntos	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	-236,800.00	137,005,700.00	91.34	10,212,600.00	135,448,200.00	90.30
3-3-1-13-04-37-0491	Escuela local de participación para la decisión en la Localidad de Santa Fe	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	-236,800.00	99,757,200.00	99.76	10,212,600.00	98,857,200.00	98.86
3-3-1-13-04-37-0493	Comunicación para la participación activa de todas y todos	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	37,248,500.00	74.50	0.00	36,591,000.00	73.18
3-3-1-13-06	Gestión pública efectiva y transparente	1,637,455,000.00	0.00	0.00	1,637,455,000.00	0.00	1,637,455,000.00	183,131,050.00	1,609,972,303.00	98.32	107,420,650.00	1,108,603,785.00	67.70
3-3-1-13-06-49	Desarrollo institucional integral	1,637,455,000.00	0.00	0.00	1,637,455,000.00	0.00	1,637,455,000.00	183,131,050.00	1,609,972,303.00	98.32	107,420,650.00	1,108,603,785.00	67.70
3-3-1-13-06-49-0498	Desarrollo y fortalecimiento de la estructura administrativa y operativa de la alcaldía local	887,390,000.00	0.00	0.00	887,390,000.00	0.00	887,390,000.00	131,458,340.00	887,047,485.00	99.96	59,232,540.00	508,194,716.00	57.27
3-3-1-13-06-49-0499	Adecuacion y/o Dotacion Sede Administrativa	219,000,000.00	0.00	0.00	219,000,000.00	0.00	219,000,000.00	0.00	218,996,793.00	100.00	0.00	138,000,000.00	63.01
3-3-1-13-06-49-0500	Fortalecimiento de medios locales y colectivos de comunicación	127,305,000.00	0.00	0.00	127,305,000.00	0.00	127,305,000.00	19,000,000.00	116,430,220.00	91.46	15,515,400.00	74,911,264.00	58.84
3-3-1-13-06-49-0501	Pago de honorarios y seguros a los siete Ediles durante los cuatro años	403,760,000.00	0.00	0.00	403,760,000.00	0.00	403,760,000.00	32,672,710.00	387,497,805.00	95.97	32,672,710.00	387,497,805.00	95.97
3-3-6	Obligaciones por pagar	15,927,382,000.00	0.00	-2,832,848,076.00	13,094,533,924.00	0.00	13,094,533,924.00	0.00	12,663,935,355.42	96.71	387,281,986.00	8,246,937,184.40	62.98
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	33,071,012,471.00	0.00	-1,924,357,955.00	31,146,654,516.00	0.00	31,146,654,516.00	4,382,736,398.00	30,396,341,526.42	97.59	2,265,534,974.80	16,737,380,874.56	53.74

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

12-12-2012

11:30

ENTIDAD: 003 - FONDO DE DESARROLLO LOCAL DE SANTAFE		MES: DICIEMBRE										
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2011										
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	
			MES 4	ACUMULADO 5								