

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

29-01-2014  
08:57

ENTIDAD: 011 - FONDO DE DESARROLLO LOCAL DE SUBA UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01										MES: DICIEMBRE VIGENCIA FISCAL: 2013
RUBRO PRESUPUESTAL		PRESUPUESTO INICIAL 3	MODIFICACIONES		PRESUPUESTO DEFINITIVO 6 = 3 + 5	RECAUDOS		EJECUCION PRESUP. % 9 = 8 / 6	SALDO POR RECAUDAR 10 = 6 - 8	
CODIGO 1	NOMBRE 2		MES (+/-) 4	ACUMULADO 5		MES 7	ACUMULADO 8			
1	DISPONIBILIDAD INICIAL	27,170,000,000.00	0.00	-643,446,830.00	26,526,553,170.00	0.00	26,526,553,170.00	100.00	0.00	
2	INGRESOS	41,796,582,000.00	0.00	0.00	41,796,582,000.00	10,494,484,543.48	41,800,301,535.33	100.01	-3,719,535.33	
2-1	INGRESOS CORRIENTES	123,600,000.00	0.00	0.00	123,600,000.00	93,028,098.00	175,920,254.11	142.33	-52,320,254.11	
2-1-2	NO TRIBUTARIOS	123,600,000.00	0.00	0.00	123,600,000.00	93,028,098.00	175,920,254.11	142.33	-52,320,254.11	
2-1-2-03	Multas	110,000,000.00	0.00	0.00	110,000,000.00	92,669,024.00	174,532,586.11	158.67	-64,532,586.11	
2-1-2-99	Otros Ingresos No Tributarios	13,600,000.00	0.00	0.00	13,600,000.00	359,074.00	1,387,668.00	10.20	12,212,332.00	
2-2	TRANSFERENCIAS	41,572,982,000.00	0.00	0.00	41,572,982,000.00	10,393,245,500.00	41,572,982,000.00	100.00	0.00	
2-2-4	ADMINISTRACIÓN CENTRAL	41,572,982,000.00	0.00	0.00	41,572,982,000.00	10,393,245,500.00	41,572,982,000.00	100.00	0.00	
2-2-4-05	Participación Ingresos Corrientes del Distrito	41,572,982,000.00	0.00	0.00	41,572,982,000.00	10,393,245,500.00	41,572,982,000.00	100.00	0.00	
2-2-4-05-01	Vigencia	41,572,982,000.00	0.00	0.00	41,572,982,000.00	10,393,245,500.00	41,572,982,000.00	100.00	0.00	
2-4	RECURSOS DE CAPITAL	100,000,000.00	0.00	0.00	100,000,000.00	8,210,945.48	51,399,281.22	51.40	48,600,718.78	
2-4-3	RENDIMIENTOS POR OPERACIONES FINANCIERAS	100,000,000.00	0.00	0.00	100,000,000.00	6,561,011.48	49,749,347.22	49.75	50,250,652.78	
2-4-3-02	Rendimientos provenientes de Recursos de Libre Destinación	100,000,000.00	0.00	0.00	100,000,000.00	6,561,011.48	49,749,347.22	49.75	50,250,652.78	
2-4-9	Otros Recursos de Capital	0.00	0.00	0.00	0.00	1,649,934.00	1,649,934.00	0.00	-1,649,934.00	
	<b>TOTAL INGRESOS + DISPONIBILIDAD INICIAL</b>	<b>68,966,582,000.00</b>	<b>0.00</b>	<b>-643,446,830.00</b>	<b>68,323,135,170.00</b>	<b>10,494,484,543.48</b>	<b>68,326,854,705.33</b>	<b>100.01</b>	<b>-3,719,535.33</b>	

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

29-01-2014

10:09

ENTIDAD: 011 - FONDO DE DESARROLLO LOCAL DE SUBA		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2013											
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	68,966,582,000.00	0.00	-643,446,830.00	68,323,135,170.00	0.00	68,323,135,170.00	3,051,166,387.00	66,932,140,198.00	97.96	5,568,193,879.00	34,622,588,293.00	50.67
3-1	GASTOS DE FUNCIONAMIENTO	2,719,200,000.00	0.00	-643,446,830.00	2,075,753,170.00	0.00	2,075,753,170.00	38,500,880.00	1,968,843,892.00	94.85	260,932,707.00	1,415,057,697.00	68.17
3-1-2	GASTOS GENERALES	1,549,200,000.00	0.00	0.00	1,549,200,000.00	0.00	1,549,200,000.00	38,500,880.00	1,460,969,838.00	94.30	255,887,084.00	912,989,334.00	58.93
3-1-2-01	Adquisición de Bienes	217,000,000.00	0.00	0.00	217,000,000.00	0.00	217,000,000.00	0.00	204,302,620.00	94.15	71,360,111.00	90,949,420.00	41.91
3-1-2-01-02	Gastos de Computador	55,000,000.00	0.00	0.00	55,000,000.00	0.00	55,000,000.00	0.00	54,170,675.00	98.49	39,347,570.00	51,534,645.00	93.70
3-1-2-01-03	Combustibles Lubricantes y Llantas	110,000,000.00	0.00	0.00	110,000,000.00	0.00	110,000,000.00	0.00	107,402,234.00	97.64	8,739,141.00	16,141,375.00	14.67
3-1-2-01-04	Materiales y Suministros	52,000,000.00	0.00	0.00	52,000,000.00	0.00	52,000,000.00	0.00	42,729,711.00	82.17	23,273,400.00	23,273,400.00	44.76
3-1-2-02	Adquisición de Servicios	1,332,200,000.00	0.00	-2,500,000.00	1,329,700,000.00	0.00	1,329,700,000.00	38,500,880.00	1,256,627,318.00	94.50	184,526,973.00	822,000,014.00	61.82
3-1-2-02-01	Arrendamientos	83,200,000.00	0.00	-9,590,667.00	73,609,333.00	0.00	73,609,333.00	0.00	73,609,333.00	100.00	19,000,000.00	48,276,000.00	65.58
3-1-2-02-03	Gastos de Transporte y Comunicación	58,000,000.00	0.00	-3,000,000.00	55,000,000.00	0.00	55,000,000.00	0.00	36,498,022.00	66.36	10,724,730.00	30,320,819.00	55.13
3-1-2-02-04	Impresos y Publicaciones	22,000,000.00	0.00	0.00	22,000,000.00	0.00	22,000,000.00	0.00	21,890,000.00	99.50	1,103,672.00	20,243,672.00	92.02
3-1-2-02-05	Mantenimiento y Reparaciones	838,000,000.00	0.00	-58,703,604.00	779,296,396.00	0.00	779,296,396.00	12,869,000.00	775,831,566.00	99.56	129,587,071.00	378,402,433.00	48.56
3-1-2-02-05-01	Mantenimiento Entidad	838,000,000.00	0.00	-58,703,604.00	779,296,396.00	0.00	779,296,396.00	12,869,000.00	775,831,566.00	99.56	129,587,071.00	378,402,433.00	48.56
3-1-2-02-06	Seguros	165,000,000.00	0.00	56,294,271.00	221,294,271.00	0.00	221,294,271.00	13,945,600.00	221,074,871.00	99.90	13,945,600.00	219,741,264.00	99.30
3-1-2-02-06-01	Seguros Entidad	65,000,000.00	0.00	61,825,271.00	126,825,271.00	0.00	126,825,271.00	0.00	126,825,271.00	100.00	0.00	125,491,664.00	98.95
3-1-2-02-06-04	Seguros de Vida Ediles	16,000,000.00	0.00	-6,031,000.00	9,969,000.00	0.00	9,969,000.00	0.00	9,969,000.00	100.00	0.00	9,969,000.00	100.00
3-1-2-02-06-05	Seguros de Salud Ediles	84,000,000.00	0.00	500,000.00	84,500,000.00	0.00	84,500,000.00	13,945,600.00	84,280,600.00	99.74	13,945,600.00	84,280,600.00	99.74
3-1-2-02-08	Servicios Públicos	148,000,000.00	0.00	12,500,000.00	160,500,000.00	0.00	160,500,000.00	8,978,580.00	125,015,826.00	77.89	10,165,900.00	125,015,826.00	77.89
3-1-2-02-08-01	Energía	70,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	4,555,220.00	50,558,670.00	72.23	4,555,220.00	50,558,670.00	72.23
3-1-2-02-08-02	Acueducto y Alcantarillado	23,000,000.00	0.00	12,000,000.00	35,000,000.00	0.00	35,000,000.00	1,143,850.00	31,749,820.00	90.71	2,231,900.00	31,749,820.00	90.71
3-1-2-02-08-03	Aseo	3,000,000.00	0.00	500,000.00	3,500,000.00	0.00	3,500,000.00	0.00	2,327,870.00	66.51	99,270.00	2,327,870.00	66.51
3-1-2-02-08-04	Teléfono	52,000,000.00	0.00	0.00	52,000,000.00	0.00	52,000,000.00	3,279,510.00	40,379,466.00	77.65	3,279,510.00	40,379,466.00	77.65
3-1-2-02-17	Información	8,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	2,707,700.00	2,707,700.00	33.85	0.00	0.00	0.00
3-1-2-02-18	Publicidad	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	0.00	0.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00	0.00	39,900.00	1.60	0.00	39,900.00	1.60
3-1-2-03-02	Impuestos Tasas Contribuciones Derechos y Multas	0.00	0.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00	0.00	39,900.00	1.60	0.00	39,900.00	1.60
3-1-8	OBLIGACIONES POR PAGAR	1,170,000,000.00	0.00	-643,446,830.00	526,553,170.00	0.00	526,553,170.00	0.00	507,874,054.00	96.45	5,045,623.00	502,068,363.00	95.35
3-1-8-02	GASTOS GENERALES	1,170,000,000.00	0.00	-643,446,830.00	526,553,170.00	0.00	526,553,170.00	0.00	507,874,054.00	96.45	5,045,623.00	502,068,363.00	95.35
3-1-8-02-01	Adquisición de Bienes	140,000,000.00	0.00	-64,527,217.00	75,472,783.00	0.00	75,472,783.00	0.00	68,582,131.00	90.87	0.00	66,582,131.00	88.22
3-1-8-02-01-02	Gastos de Computador	65,000,000.00	0.00	-37,580,709.00	27,419,291.00	0.00	27,419,291.00	0.00	27,347,893.00	99.74	0.00	25,347,893.00	92.45

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29-01-2014

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ENTIDAD: 011 - FONDO DE DESARROLLO LOCAL DE SUBA		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2013											
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									
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	45,000,000.00	0.00	-27,040,735.00	17,959,265.00	0.00	17,959,265.00	0.00	17,935,647.00	99.87	0.00	17,935,647.00	99.87
3-1-8-02-01-04	Materiales y Suministros	30,000,000.00	0.00	94,227.00	30,094,227.00	0.00	30,094,227.00	0.00	23,298,591.00	77.42	0.00	23,298,591.00	77.42
3-1-8-02-02	Adquisición de Servicios	1,030,000,000.00	0.00	-578,919,613.00	451,080,387.00	0.00	451,080,387.00	0.00	439,291,923.00	97.39	5,045,623.00	435,486,232.00	96.54
3-1-8-02-02-01	Arrendamientos	42,000,000.00	0.00	-15,632,000.00	26,368,000.00	0.00	26,368,000.00	0.00	26,368,000.00	100.00	0.00	26,368,000.00	100.00
3-1-8-02-02-03	Gastos de Transporte y Comunicación	25,000,000.00	0.00	-10,722,389.00	14,277,611.00	0.00	14,277,611.00	0.00	2,607,611.00	18.26	0.00	1,338,000.00	9.37
3-1-8-02-02-04	Impresos y Publicaciones	10,000,000.00	0.00	-1,963,920.00	8,036,080.00	0.00	8,036,080.00	0.00	8,036,080.00	100.00	0.00	5,500,000.00	68.44
3-1-8-02-02-05	Mantenimiento y Reparaciones	880,000,000.00	0.00	-477,601,304.00	402,398,696.00	0.00	402,398,696.00	0.00	402,280,232.00	99.97	5,045,623.00	402,280,232.00	99.97
3-1-8-02-02-05-0001	Mantenimiento Entidad	880,000,000.00	0.00	-477,601,304.00	402,398,696.00	0.00	402,398,696.00	0.00	402,280,232.00	99.97	5,045,623.00	402,280,232.00	99.97
3-1-8-02-02-06	Seguros	73,000,000.00	0.00	-73,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-06-0001	Seguros Entidad	40,000,000.00	0.00	-40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-06-0004	Seguros de Vida Ediles	33,000,000.00	0.00	-33,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	66,247,382,000.00	0.00	0.00	66,247,382,000.00	0.00	66,247,382,000.00	3,012,665,507.00	64,963,296,306.00	98.06	5,307,261,172.00	33,207,530,596.00	50.13
3-3-1	DIRECTA	42,786,675,000.00	0.00	-2,596,040,751.00	40,190,634,249.00	0.00	40,190,634,249.00	3,644,328,960.00	39,936,806,790.00	99.37	4,035,566,028.00	14,805,080,623.00	36.84
3-3-1-14	Bogotá Humana	42,786,675,000.00	0.00	-2,596,040,751.00	40,190,634,249.00	0.00	40,190,634,249.00	3,644,328,960.00	39,936,806,790.00	99.37	4,035,566,028.00	14,805,080,623.00	36.84
3-3-1-14-01	Una ciudad que supera la segregación y la discriminación: el ser humano en el centro de las preocupaciones del desarrollo	11,505,000,000.00	-50,000,000.00	-1,348,100,000.00	10,156,900,000.00	0.00	10,156,900,000.00	1,354,074,621.00	10,105,899,782.00	99.50	1,645,138,197.00	3,204,272,506.00	31.55
3-3-1-14-01-01	Garantía del desarrollo integral de la primera infancia	1,550,000,000.00	0.00	-300,000,000.00	1,250,000,000.00	0.00	1,250,000,000.00	614,450,834.00	1,249,447,884.00	99.96	160,500,000.00	160,500,000.00	12.84
3-3-1-14-01-01-1031	Promoción y dotación para el desarrollo humano y la primera infancia	1,550,000,000.00	0.00	-300,000,000.00	1,250,000,000.00	0.00	1,250,000,000.00	614,450,834.00	1,249,447,884.00	99.96	160,500,000.00	160,500,000.00	12.84
3-3-1-14-01-02	Territorios saludables y red de salud para la vida desde la diversidad	1,285,000,000.00	-30,000,000.00	-130,000,000.00	1,155,000,000.00	0.00	1,155,000,000.00	27,500,000.00	1,147,972,863.00	99.39	212,258,100.00	417,505,264.00	36.15
3-3-1-14-01-02-1034	Promoción y prevención para una suba saludable	1,285,000,000.00	-30,000,000.00	-130,000,000.00	1,155,000,000.00	0.00	1,155,000,000.00	27,500,000.00	1,147,972,863.00	99.39	212,258,100.00	417,505,264.00	36.15
3-3-1-14-01-03	Construcción de saberes. Educación incluyente, diversa y de calidad para disfrutar y aprender	885,000,000.00	0.00	-100,000,000.00	785,000,000.00	0.00	785,000,000.00	305,737,070.00	783,054,970.00	99.75	198,745,370.00	311,645,370.00	39.70
3-3-1-14-01-03-1032	Promoción y dotación para la educación y la capacitación	885,000,000.00	0.00	-100,000,000.00	785,000,000.00	0.00	785,000,000.00	305,737,070.00	783,054,970.00	99.75	198,745,370.00	311,645,370.00	39.70
3-3-1-14-01-04	Bogotá Humana con igualdad de oportunidades y equidad de género para las mujeres	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00	100.00	79,785,715.00	79,785,715.00	39.89
3-3-1-14-01-04-1035	Igualdad social y reconocimiento de género	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00	100.00	79,785,715.00	79,785,715.00	39.89
3-3-1-14-01-05	Lucha contra distintos tipos de discriminación y violencias por condición, situación, identidad, diferencia, diversidad	2,350,000,000.00	0.00	-398,100,000.00	1,951,900,000.00	0.00	1,951,900,000.00	24,500,000.00	1,935,693,700.00	99.17	441,183,935.00	1,565,171,080.00	80.19
3-3-1-14-01-05-1036	Suba diversa e incluyente	2,350,000,000.00	0.00	-398,100,000.00	1,951,900,000.00	0.00	1,951,900,000.00	24,500,000.00	1,935,693,700.00	99.17	441,183,935.00	1,565,171,080.00	80.19

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**INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES**

29-01-2014

10:09

ENTIDAD: 011 - FONDO DE DESARROLLO LOCAL DE SUBA		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2013											
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									
3-3-1-14-01-06	Bogotá humana por la dignidad de las víctimas	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	100.00	45,000,000.00	45,000,000.00	30.00
3-3-1-14-01-06-1037	Gestión por la dignidad de las víctimas	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	100.00	45,000,000.00	45,000,000.00	30.00
3-3-1-14-01-07	Bogotá, un territorio que defiende, protege y promueve los derechos humanos	400,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	17,500,000.00	400,000,000.00	100.00	114,750,000.00	114,750,000.00	28.69
3-3-1-14-01-07-1038	Promoción de los derechos humanos a través de la legalidad	400,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	17,500,000.00	400,000,000.00	100.00	114,750,000.00	114,750,000.00	28.69
3-3-1-14-01-08	Ejercicio de las libertades culturales y deportivas	4,405,000,000.00	0.00	-400,000,000.00	4,005,000,000.00	0.00	4,005,000,000.00	364,386,717.00	3,999,730,365.00	99.87	344,915,077.00	461,915,077.00	11.53
3-3-1-14-01-08-1039	Desarrollo de los derechos culturales, recreativos y deportivos	4,405,000,000.00	0.00	-400,000,000.00	4,005,000,000.00	0.00	4,005,000,000.00	364,386,717.00	3,999,730,365.00	99.87	344,915,077.00	461,915,077.00	11.53
3-3-1-14-01-15	Vivienda y hábitat humanos	280,000,000.00	-20,000,000.00	-20,000,000.00	260,000,000.00	0.00	260,000,000.00	0.00	240,000,000.00	92.31	48,000,000.00	48,000,000.00	18.46
3-3-1-14-01-15-1041	Gestión social del habitat	280,000,000.00	-20,000,000.00	-20,000,000.00	260,000,000.00	0.00	260,000,000.00	0.00	240,000,000.00	92.31	48,000,000.00	48,000,000.00	18.46
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	22,015,682,000.00	0.00	0.00	22,015,682,000.00	0.00	22,015,682,000.00	1,610,764,540.00	21,908,955,766.00	99.52	1,600,961,505.00	6,537,374,249.00	29.69
3-3-1-14-02-17	Recuperación rehabilitación y restauración de la estructura ecológica principal y de los espacios del agua	1,345,000,000.00	0.00	0.00	1,345,000,000.00	0.00	1,345,000,000.00	67,600,000.00	1,333,656,300.00	99.16	313,033,254.00	330,601,131.00	24.58
3-3-1-14-02-17-1042	Resignificación ambiental y ecologica	1,345,000,000.00	0.00	0.00	1,345,000,000.00	0.00	1,345,000,000.00	67,600,000.00	1,333,656,300.00	99.16	313,033,254.00	330,601,131.00	24.58
3-3-1-14-02-19	Movilidad Humana	19,385,682,000.00	0.00	0.00	19,385,682,000.00	0.00	19,385,682,000.00	978,164,540.00	19,290,406,450.00	99.51	987,071,109.00	5,805,630,262.00	29.95
3-3-1-14-02-19-1043	Infraestructura para la movilidad	19,385,682,000.00	0.00	0.00	19,385,682,000.00	0.00	19,385,682,000.00	978,164,540.00	19,290,406,450.00	99.51	987,071,109.00	5,805,630,262.00	29.95
3-3-1-14-02-20	Gestión integral de riesgos	465,000,000.00	0.00	0.00	465,000,000.00	0.00	465,000,000.00	465,000,000.00	465,000,000.00	100.00	0.00	0.00	0.00
3-3-1-14-02-20-1044	Gestión y mitigación local del riesgo	465,000,000.00	0.00	0.00	465,000,000.00	0.00	465,000,000.00	465,000,000.00	465,000,000.00	100.00	0.00	0.00	0.00
3-3-1-14-02-21	Basura cero	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	200,571,428.00	300,857,142.00	75.21
3-3-1-14-02-21-1045	Responsabilidad social y ambiental	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	200,571,428.00	300,857,142.00	75.21
3-3-1-14-02-22	Bogotá Humana ambientalmente saludable	420,000,000.00	0.00	0.00	420,000,000.00	0.00	420,000,000.00	100,000,000.00	419,893,016.00	99.97	100,285,714.00	100,285,714.00	23.88
3-3-1-14-02-22-1046	Suba ambientalmente saludable	420,000,000.00	0.00	0.00	420,000,000.00	0.00	420,000,000.00	100,000,000.00	419,893,016.00	99.97	100,285,714.00	100,285,714.00	23.88
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	9,265,993,000.00	50,000,000.00	-1,247,940,751.00	8,018,052,249.00	0.00	8,018,052,249.00	679,489,799.00	7,921,951,242.00	98.80	789,466,326.00	5,063,433,868.00	63.15
3-3-1-14-03-24	Bogotá Humana: participa y decide	1,270,000,000.00	50,000,000.00	-150,000,000.00	1,120,000,000.00	0.00	1,120,000,000.00	423,068,227.00	1,073,730,475.00	95.87	106,151,429.00	167,685,877.00	14.97
3-3-1-14-03-24-1047	Participación para el ejercicio de los derechos	1,270,000,000.00	50,000,000.00	-150,000,000.00	1,120,000,000.00	0.00	1,120,000,000.00	423,068,227.00	1,073,730,475.00	95.87	106,151,429.00	167,685,877.00	14.97
3-3-1-14-03-27	Territorios de vida y paz con prevención del delito	860,000,000.00	0.00	0.00	860,000,000.00	0.00	860,000,000.00	147,676,838.00	859,657,896.00	99.96	134,639,212.00	148,424,212.00	17.26
3-3-1-14-03-27-1050	Fortalecimiento y promoción de la convivencia local	860,000,000.00	0.00	0.00	860,000,000.00	0.00	860,000,000.00	147,676,838.00	859,657,896.00	99.96	134,639,212.00	148,424,212.00	17.26
3-3-1-14-03-30	Bogotá decide y protege el derecho fundamental a la salud pública	295,000,000.00	0.00	0.00	295,000,000.00	0.00	295,000,000.00	0.00	280,000,000.00	94.92	30,000,000.00	42,275,000.00	14.33

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

29-01-2014

10:09

ENTIDAD: 011 - FONDO DE DESARROLLO LOCAL DE SUBA		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2013											
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									
3-3-1-14-03-30-1048	Suba participativa y transparente	295,000,000.00	0.00	0.00	295,000,000.00	0.00	295,000,000.00	0.00	280,000,000.00	94.92	30,000,000.00	42,275,000.00	14.33
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	6,840,993,000.00	0.00	-1,097,940,751.00	5,743,052,249.00	0.00	5,743,052,249.00	108,744,734.00	5,708,562,871.00	99.40	518,675,685.00	4,705,048,779.00	81.93
3-3-1-14-03-31-1051	Fortalecimiento institucional	6,840,993,000.00	0.00	-1,097,940,751.00	5,743,052,249.00	0.00	5,743,052,249.00	108,744,734.00	5,708,562,871.00	99.40	518,675,685.00	4,705,048,779.00	81.93
3-3-6	OBLIGACIONES POR PAGAR	23,460,707,000.00	0.00	2,596,040,751.00	26,056,747,751.00	0.00	26,056,747,751.00	-631,663,453.00	25,026,489,516.00	96.05	1,271,695,144.00	18,402,449,973.00	70.62
3-3-6-13	Bogotá positiva: para vivir mejor	15,860,707,000.00	0.00	2,917,747,707.00	18,778,454,707.00	0.00	18,778,454,707.00	-41,037,961.00	18,663,932,891.00	99.39	1,271,695,144.00	15,919,083,260.00	84.77
3-3-6-13-01	Ciudad de derechos	7,976,688,225.00	0.00	347,716,640.00	8,324,404,865.00	0.00	8,324,404,865.00	-41,037,961.00	8,275,266,870.00	99.41	639,250,744.00	7,658,056,024.00	92.00
3-3-6-13-01-01	Bogotá sana	599,916,825.00	0.00	20,770,675.00	620,687,500.00	0.00	620,687,500.00	-134,718.00	620,552,782.00	99.98	111,040,282.00	607,427,207.00	97.86
3-3-6-13-01-01-0184	Atención integral en salud a población vulnerable	599,916,825.00	0.00	20,770,675.00	620,687,500.00	0.00	620,687,500.00	-134,718.00	620,552,782.00	99.98	111,040,282.00	607,427,207.00	97.86
3-3-6-13-01-04	Bogotá bien alimentada	2,915,268,823.00	0.00	79,060,024.00	2,994,328,847.00	0.00	2,994,328,847.00	-37,763,243.00	2,949,485,570.00	98.50	275,963,762.00	2,864,419,814.00	95.66
3-3-6-13-01-04-0186	Nutrir y alimentar a Suba	2,915,268,823.00	0.00	79,060,024.00	2,994,328,847.00	0.00	2,994,328,847.00	-37,763,243.00	2,949,485,570.00	98.50	275,963,762.00	2,864,419,814.00	95.66
3-3-6-13-01-05	Alternativas productivas para la generación de ingresos para poblaciones vulnerables	191,387,560.00	0.00	8,612,440.00	200,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00	100.00	0.00	150,427,951.00	75.21
3-3-6-13-01-05-0188	Brindar oportunidades productivas para poblaciones vulnerables	191,387,560.00	0.00	8,612,440.00	200,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00	100.00	0.00	150,427,951.00	75.21
3-3-6-13-01-06	Educación de calidad y pertinencia para vivir mejor	562,550,000.00	0.00	221,282,027.00	783,832,027.00	0.00	783,832,027.00	0.00	783,832,027.00	100.00	119,891,633.00	702,407,485.00	89.61
3-3-6-13-01-06-0189	Fortalecimiento de la educación en Suba	562,550,000.00	0.00	221,282,027.00	783,832,027.00	0.00	783,832,027.00	0.00	783,832,027.00	100.00	119,891,633.00	702,407,485.00	89.61
3-3-6-13-01-07	Acceso y permanencia a la educación para todas y todos	13,820,875.00	0.00	0.00	13,820,875.00	0.00	13,820,875.00	0.00	13,820,875.00	100.00	0.00	9,014,175.00	65.22
3-3-6-13-01-07-0190	Jóvenes subanos con mayores oportunidades de educación superior	13,820,875.00	0.00	0.00	13,820,875.00	0.00	13,820,875.00	0.00	13,820,875.00	100.00	0.00	9,014,175.00	65.22
3-3-6-13-01-11	Construcción de paz y reconciliación	389,135,670.00	0.00	-8,885,670.00	380,250,000.00	0.00	380,250,000.00	0.00	380,250,000.00	100.00	0.00	345,264,175.00	90.80
3-3-6-13-01-11-0193	Suba reconciliada y en paz	389,135,670.00	0.00	-8,885,670.00	380,250,000.00	0.00	380,250,000.00	0.00	380,250,000.00	100.00	0.00	345,264,175.00	90.80
3-3-6-13-01-12	Bogotá viva	1,187,714,991.00	0.00	-61,661,770.00	1,126,053,221.00	0.00	1,126,053,221.00	0.00	1,125,033,221.00	99.91	60,400,000.00	995,633,221.00	88.42
3-3-6-13-01-12-0194	Cultura deporte y recreación para la convivencia	1,187,714,991.00	0.00	-61,661,770.00	1,126,053,221.00	0.00	1,126,053,221.00	0.00	1,125,033,221.00	99.91	60,400,000.00	995,633,221.00	88.42
3-3-6-13-01-13	Igualdad de oportunidades y de derechos para la inclusión de la población en condición de discapacidad	708,612,440.00	0.00	74,771,560.00	783,384,000.00	0.00	783,384,000.00	0.00	783,384,000.00	100.00	13,800,000.00	620,330,978.00	79.19
3-3-6-13-01-13-0195	Suba reconoce los derechos de la población con discapacidad	708,612,440.00	0.00	74,771,560.00	783,384,000.00	0.00	783,384,000.00	0.00	783,384,000.00	100.00	13,800,000.00	620,330,978.00	79.19
3-3-6-13-01-14	Toda la vida integralmente protegidos	1,266,281,041.00	0.00	-4,232,646.00	1,262,048,395.00	0.00	1,262,048,395.00	-3,140,000.00	1,258,908,395.00	99.75	58,155,067.00	1,228,331,018.00	97.33
3-3-6-13-01-14-0196	Gestión social integral para una vida positiva	1,266,281,041.00	0.00	-4,232,646.00	1,262,048,395.00	0.00	1,262,048,395.00	-3,140,000.00	1,258,908,395.00	99.75	58,155,067.00	1,228,331,018.00	97.33
3-3-6-13-01-15	Bogotá respeta la diversidad	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	0.00	99,500,000.00	99.50

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

29-01-2014

10:09

ENTIDAD: 011 - FONDO DE DESARROLLO LOCAL DE SUBA		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2013											
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									
3-3-6-13-01-15-0197	Generación de estrategias para la visibilización de la diversidad y la equidad	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	0.00	99,500,000.00	99.50
3-3-6-13-01-16	Bogotá positiva con las mujeres y la equidad de género	42,000,000.00	0.00	18,000,000.00	60,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	100.00	0.00	35,300,000.00	58.83
3-3-6-13-01-16-0198	Por una equidad de género	42,000,000.00	0.00	18,000,000.00	60,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	100.00	0.00	35,300,000.00	58.83
3-3-6-13-02	Derecho a la ciudad	5,595,120,021.00	0.00	2,324,184,765.00	7,919,304,786.00	0.00	7,919,304,786.00	0.00	7,919,303,831.00	100.00	497,559,257.00	6,232,950,396.00	78.71
3-3-6-13-02-17	Mejoremos el barrio	3,382,443,182.00	0.00	1,894,830,566.00	5,277,273,748.00	0.00	5,277,273,748.00	0.00	5,277,272,793.00	100.00	293,958,357.00	4,847,501,525.00	91.86
3-3-6-13-02-17-0199	Mejorando integralmente nuestros barrios	3,382,443,182.00	0.00	1,894,830,566.00	5,277,273,748.00	0.00	5,277,273,748.00	0.00	5,277,272,793.00	100.00	293,958,357.00	4,847,501,525.00	91.86
3-3-6-13-02-20	Ambiente vital	529,999,878.00	0.00	0.00	529,999,878.00	0.00	529,999,878.00	0.00	529,999,878.00	100.00	112,824,900.00	492,391,578.00	92.90
3-3-6-13-02-20-0201	Suba ordena regula y protege su ambiente	529,999,878.00	0.00	0.00	529,999,878.00	0.00	529,999,878.00	0.00	529,999,878.00	100.00	112,824,900.00	492,391,578.00	92.90
3-3-6-13-02-21	Bogotá rural	135,802,753.00	0.00	14,197,247.00	150,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	100.00	57,440,000.00	135,640,000.00	90.43
3-3-6-13-02-21-0202	Nuestra ruralidad regulada	135,802,753.00	0.00	14,197,247.00	150,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	100.00	57,440,000.00	135,640,000.00	90.43
3-3-6-13-02-25	Espacio público para la inclusión	200,000,000.00	0.00	200,000,000.00	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
3-3-6-13-02-25-0203	Por un espacio público para todos y todas	200,000,000.00	0.00	200,000,000.00	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
3-3-6-13-02-27	Bogotá espacio de vida	901,774,927.00	0.00	198,225,073.00	1,100,000,000.00	0.00	1,100,000,000.00	0.00	1,100,000,000.00	100.00	0.00	0.00	0.00
3-3-6-13-02-27-0204	Construcción adecuación y mantenimiento de los parque de Suba	901,774,927.00	0.00	198,225,073.00	1,100,000,000.00	0.00	1,100,000,000.00	0.00	1,100,000,000.00	100.00	0.00	0.00	0.00
3-3-6-13-02-29	Bogotá segura y humana	341,080,027.00	0.00	14,078,483.00	355,158,510.00	0.00	355,158,510.00	0.00	355,158,510.00	100.00	16,668,000.00	277,017,352.00	78.00
3-3-6-13-02-29-0205	Suba segura justa y humana	341,080,027.00	0.00	14,078,483.00	355,158,510.00	0.00	355,158,510.00	0.00	355,158,510.00	100.00	16,668,000.00	277,017,352.00	78.00
3-3-6-13-02-30	Amor por Bogotá	95,800,000.00	0.00	4,200,000.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	100.00	16,668,000.00	74,988,667.00	74.99
3-3-6-13-02-30-0206	Suba autorregulada y corresponsable	95,800,000.00	0.00	4,200,000.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	100.00	16,668,000.00	74,988,667.00	74.99
3-3-6-13-02-31	Bogotá responsable ante el riesgo y las emergencias	8,219,254.00	0.00	-1,346,604.00	6,872,650.00	0.00	6,872,650.00	0.00	6,872,650.00	100.00	0.00	5,411,274.00	78.74
3-3-6-13-02-31-0207	Suba preparada ante el riesgo y las emergencia	8,219,254.00	0.00	-1,346,604.00	6,872,650.00	0.00	6,872,650.00	0.00	6,872,650.00	100.00	0.00	5,411,274.00	78.74
3-3-6-13-03	Ciudad global	458,307,277.00	0.00	4,289,058.00	462,596,335.00	0.00	462,596,335.00	0.00	462,596,335.00	100.00	59,198,893.00	400,932,742.00	86.67
3-3-6-13-03-33	Fomento para el desarrollo económico	273,855,600.00	0.00	12,323,502.00	286,179,102.00	0.00	286,179,102.00	0.00	286,179,102.00	100.00	0.00	283,714,402.00	99.14
3-3-6-13-03-33-0208	Suba emprendedora	273,855,600.00	0.00	12,323,502.00	286,179,102.00	0.00	286,179,102.00	0.00	286,179,102.00	100.00	0.00	283,714,402.00	99.14
3-3-6-13-03-35	Bogotá competitiva e internacional	47,837,233.00	0.00	-21,420,000.00	26,417,233.00	0.00	26,417,233.00	0.00	26,417,233.00	100.00	1,998,893.00	24,418,340.00	92.43
3-3-6-13-03-35-0209	Suba turística y competitiva	47,837,233.00	0.00	-21,420,000.00	26,417,233.00	0.00	26,417,233.00	0.00	26,417,233.00	100.00	1,998,893.00	24,418,340.00	92.43
3-3-6-13-03-36	Río Bogotá	136,614,444.00	0.00	13,385,556.00	150,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	100.00	57,200,000.00	92,800,000.00	61.87
3-3-6-13-03-36-0210	Recuperemos nuestro río	136,614,444.00	0.00	13,385,556.00	150,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	100.00	57,200,000.00	92,800,000.00	61.87
3-3-6-13-04	Participación	986,888,254.00	0.00	-191,780,703.00	795,107,551.00	0.00	795,107,551.00	0.00	788,580,715.00	99.18	61,140,232.00	455,723,318.00	57.32
3-3-6-13-04-37	Ahora decidimos juntos	251,250,888.00	0.00	52,070,777.00	303,321,665.00	0.00	303,321,665.00	0.00	297,491,667.00	98.08	13,438,200.00	272,734,270.00	89.92

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

29-01-2014

10:09

ENTIDAD: 011 - FONDO DE DESARROLLO LOCAL DE SUBA		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2013											
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									
3-3-6-13-04-37-0211	Todos y todos participamos y decidimos	251,250,888.00	0.00	52,070,777.00	303,321,665.00	0.00	303,321,665.00	0.00	297,491,667.00	98.08	13,438,200.00	272,734,270.00	89.92
3-3-6-13-04-38	Organizaciones y redes sociales	735,637,366.00	0.00	-243,851,480.00	491,785,886.00	0.00	491,785,886.00	0.00	491,089,048.00	99.86	47,702,032.00	182,989,048.00	37.21
3-3-6-13-04-38-0212	Fortalecimiento del colectivo social	10,058,958.00	0.00	81,148,520.00	91,207,478.00	0.00	91,207,478.00	0.00	91,089,048.00	99.87	0.00	82,989,048.00	90.99
3-3-6-13-04-38-0213	Obras con participación ciudadana	725,578,408.00	0.00	-325,000,000.00	400,578,408.00	0.00	400,578,408.00	0.00	400,000,000.00	99.86	47,702,032.00	100,000,000.00	24.96
3-3-6-13-06	Gestión pública efectiva y transparente	843,703,223.00	0.00	433,337,947.00	1,277,041,170.00	0.00	1,277,041,170.00	0.00	1,218,185,140.00	95.39	14,546,018.00	1,171,420,780.00	91.73
3-3-6-13-06-43	Servicios más cerca del ciudadano	47,846,880.00	0.00	2,153,110.00	49,999,990.00	0.00	49,999,990.00	0.00	49,999,990.00	100.00	0.00	44,677,027.00	89.35
3-3-6-13-06-43-0214	Mejorando el servicio al ciudadano	47,846,880.00	0.00	2,153,110.00	49,999,990.00	0.00	49,999,990.00	0.00	49,999,990.00	100.00	0.00	44,677,027.00	89.35
3-3-6-13-06-45	Comunicación al servicio de todos y todos	38,410,680.00	0.00	-6,665,760.00	31,744,920.00	0.00	31,744,920.00	0.00	18,130,203.00	57.11	0.00	9,055,203.00	28.52
3-3-6-13-06-45-0215	Fortalecer los canales de comunicación con la ciudadanía	38,410,680.00	0.00	-6,665,760.00	31,744,920.00	0.00	31,744,920.00	0.00	18,130,203.00	57.11	0.00	9,055,203.00	28.52
3-3-6-13-06-46	Tecnologías de la información y comunicación al servicio de la ciudad	146,700,000.00	0.00	0.00	146,700,000.00	0.00	146,700,000.00	0.00	146,700,000.00	100.00	0.00	146,700,000.00	100.00
3-3-6-13-06-46-0216	Potencializar la tecnología de la información y comunicación	146,700,000.00	0.00	0.00	146,700,000.00	0.00	146,700,000.00	0.00	146,700,000.00	100.00	0.00	146,700,000.00	100.00
3-3-6-13-06-48	Gestión documental integral	63,556,533.00	0.00	38,123,994.00	101,680,527.00	0.00	101,680,527.00	0.00	100,613,860.00	98.95	8,000,000.00	100,613,860.00	98.95
3-3-6-13-06-48-0217	Fortalecimiento de la gestión documental	63,556,533.00	0.00	38,123,994.00	101,680,527.00	0.00	101,680,527.00	0.00	100,613,860.00	98.95	8,000,000.00	100,613,860.00	98.95
3-3-6-13-06-49	Desarrollo institucional integral	547,189,130.00	0.00	399,726,603.00	946,915,733.00	0.00	946,915,733.00	0.00	902,741,087.00	95.33	6,546,018.00	870,374,690.00	91.92
3-3-6-13-06-49-0218	Fortalecimiento de la administración local	547,189,130.00	0.00	399,726,603.00	946,915,733.00	0.00	946,915,733.00	0.00	902,741,087.00	95.33	6,546,018.00	870,374,690.00	91.92
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	7,600,000,000.00	0.00	-321,706,956.00	7,278,293,044.00	0.00	7,278,293,044.00	-590,625,492.00	6,362,556,625.00	87.42	0.00	2,483,366,713.00	34.12
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>68,966,582,000.00</b>	<b>0.00</b>	<b>-643,446,830.00</b>	<b>68,323,135,170.00</b>	<b>0.00</b>	<b>68,323,135,170.00</b>	<b>3,051,166,387.00</b>	<b>66,932,140,198.00</b>	<b>97.96</b>	<b>5,568,193,879.00</b>	<b>34,622,588,293.00</b>	<b>50.67</b>