

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

29-01-2014  
09:00

ENTIDAD: 017 - FONDO DE DESARROLLO LOCAL LA CANDELARIA								MES: DICIEMBRE	
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01								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	10,847,000,000.00	0.00	-3,470,706,233.00	7,376,293,767.00	0.00	7,376,293,767.00	100.00	0.00
2	INGRESOS	12,979,869,000.00	0.00	506,498,064.00	13,486,367,064.00	3,252,449,073.33	13,463,059,902.24	99.83	23,307,161.76
2-1	INGRESOS CORRIENTES	70,601,000.00	0.00	506,498,064.00	577,099,064.00	25,132,073.33	583,408,735.11	101.09	-6,309,671.11
2-1-2	NO TRIBUTARIOS	70,601,000.00	0.00	506,498,064.00	577,099,064.00	25,132,073.33	583,408,735.11	101.09	-6,309,671.11
2-1-2-03	Multas	70,500,000.00	0.00	0.00	70,500,000.00	13,591,773.33	211,089,456.62	299.42	-140,589,456.62
2-1-2-04	Rentas Contractuales	0.00	0.00	506,498,064.00	506,498,064.00	0.00	356,498,064.00	70.38	150,000,000.00
2-1-2-04-99	Otras Rentas Contractuales	0.00	0.00	506,498,064.00	506,498,064.00	0.00	356,498,064.00	70.38	150,000,000.00
2-1-2-99	Otros Ingresos No Tributarios	101,000.00	0.00	0.00	101,000.00	11,540,300.00	15,821,214.49	15,664.57	-15,720,214.49
2-2	TRANSFERENCIAS	12,909,268,000.00	0.00	0.00	12,909,268,000.00	3,227,317,000.00	12,909,268,000.00	100.00	0.00
2-2-4	ADMINISTRACIÓN CENTRAL	12,909,268,000.00	0.00	0.00	12,909,268,000.00	3,227,317,000.00	12,909,268,000.00	100.00	0.00
2-2-4-05	Participación Ingresos Corrientes del Distrito	12,909,268,000.00	0.00	0.00	12,909,268,000.00	3,227,317,000.00	12,909,268,000.00	100.00	0.00
2-2-4-05-01	Vigencia	12,909,268,000.00	0.00	0.00	12,909,268,000.00	3,227,317,000.00	12,909,268,000.00	100.00	0.00
2-4	RECURSOS DE CAPITAL	0.00	0.00	0.00	0.00	0.00	-29,616,832.87	0.00	29,616,832.87
2-4-1	RECURSOS DEL BALANCE	0.00	0.00	0.00	0.00	0.00	-32,610,701.00	0.00	32,610,701.00
2-4-1-03	Venta de Activos	0.00	0.00	0.00	0.00	0.00	-32,610,701.00	0.00	32,610,701.00
2-4-3	RENDIMIENTOS POR OPERACIONES FINANCIERAS	0.00	0.00	0.00	0.00	0.00	2,993,868.13	0.00	-2,993,868.13
2-4-3-02	Rendimientos provenientes de recursos de libre destinación	0.00	0.00	0.00	0.00	0.00	2,993,868.13	0.00	-2,993,868.13
<b>TOTAL INGRESOS + DISPONIBILIDAD INICIAL</b>		<b>23,826,869,000.00</b>	<b>0.00</b>	<b>-2,964,208,169.00</b>	<b>20,862,660,831.00</b>	<b>3,252,449,073.33</b>	<b>20,839,353,669.24</b>	<b>99.89</b>	<b>23,307,161.76</b>

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

29-01-2014

10:13

ENTIDAD: 017 - FONDO DE DESARROLLO LOCAL LA CANDELARIA		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	23,826,869,000.00	0.00	-2,964,208,169.00	20,862,660,831.00	0.00	20,862,660,831.00	5,298,034,069.00	19,393,265,446.00	92.96	1,280,750,073.00	8,476,171,955.00	40.63
3-1	GASTOS DE FUNCIONAMIENTO	1,082,010,000.00	0.00	-37,854,184.00	1,044,155,816.00	0.00	1,044,155,816.00	49,356,506.00	979,032,208.00	93.76	82,927,608.00	803,837,824.00	76.98
3-1-2	GASTOS GENERALES	835,010,000.00	0.00	6,027,679.00	841,037,679.00	0.00	841,037,679.00	50,056,506.00	776,614,071.00	92.34	47,907,570.00	601,967,037.00	71.57
3-1-2-01	Adquisición de Bienes	70,000,000.00	-1,279,747.00	5,540,463.00	75,540,463.00	0.00	75,540,463.00	11,167,268.00	75,540,463.00	100.00	9,000,000.00	18,171,673.00	24.06
3-1-2-01-02	Gastos de Computador	27,000,000.00	-1,279,747.00	-15,279,747.00	11,720,253.00	0.00	11,720,253.00	0.00	11,720,253.00	100.00	0.00	1,000,000.00	8.53
3-1-2-01-03	Combustibles Lubricantes y Llantas	18,000,000.00	0.00	-9,000,000.00	9,000,000.00	0.00	9,000,000.00	0.00	9,000,000.00	100.00	9,000,000.00	9,000,000.00	100.00
3-1-2-01-04	Materiales y Suministros	15,000,000.00	0.00	39,820,210.00	54,820,210.00	0.00	54,820,210.00	11,167,268.00	54,820,210.00	100.00	0.00	8,171,673.00	14.91
3-1-2-01-05	Compra de Equipo	10,000,000.00	0.00	-10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	765,010,000.00	1,279,747.00	487,216.00	765,497,216.00	0.00	765,497,216.00	38,889,238.00	701,073,608.00	91.58	38,907,570.00	583,795,364.00	76.26
3-1-2-02-01	Arrendamientos	10,000,000.00	0.00	-504,000.00	9,496,000.00	0.00	9,496,000.00	0.00	9,496,000.00	100.00	2,374,000.00	7,122,000.00	75.00
3-1-2-02-03	Gastos de Transporte y Comunicación	2,000,000.00	-1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	100.00	0.00	2,000,000.00	100.00
3-1-2-02-04	Impresos y Publicaciones	18,000,000.00	0.00	-10,000,000.00	8,000,000.00	0.00	8,000,000.00	0.00	1,000,000.00	12.50	0.00	1,000,000.00	12.50
3-1-2-02-05	Mantenimiento y Reparaciones	470,000,000.00	0.00	49,716,054.00	519,716,054.00	0.00	519,716,054.00	13,948,113.00	519,716,054.00	100.00	11,563,755.00	412,646,130.00	79.40
3-1-2-02-05-01	Mantenimiento Entidad	470,000,000.00	0.00	49,716,054.00	519,716,054.00	0.00	519,716,054.00	13,948,113.00	519,716,054.00	100.00	11,563,755.00	412,646,130.00	79.40
3-1-2-02-06	Seguros	93,000,000.00	8,233,075.00	869,934.00	93,869,934.00	0.00	93,869,934.00	12,710,975.00	93,869,061.00	100.00	12,710,975.00	93,869,061.00	100.00
3-1-2-02-06-01	Seguros Entidad	22,000,000.00	8,233,075.00	6,390,798.00	28,390,798.00	0.00	28,390,798.00	8,233,075.00	28,389,925.00	100.00	8,233,075.00	28,389,925.00	100.00
3-1-2-02-06-04	Seguros de Vida Ediles	18,000,000.00	0.00	-6,425,064.00	11,574,936.00	0.00	11,574,936.00	0.00	11,574,936.00	100.00	0.00	11,574,936.00	100.00
3-1-2-02-06-05	Seguros de Salud Ediles	53,000,000.00	0.00	904,200.00	53,904,200.00	0.00	53,904,200.00	4,477,900.00	53,904,200.00	100.00	4,477,900.00	53,904,200.00	100.00
3-1-2-02-08	Servicios Públicos	112,000,000.00	0.00	-8,131,444.00	103,868,556.00	0.00	103,868,556.00	12,230,150.00	62,658,173.00	60.32	12,258,840.00	62,658,173.00	60.32
3-1-2-02-08-01	Energía	40,000,000.00	0.00	-3,000,000.00	37,000,000.00	0.00	37,000,000.00	1,968,540.00	16,580,730.00	44.81	1,968,540.00	16,580,730.00	44.81
3-1-2-02-08-02	Acueducto y Alcantarillado	22,000,000.00	0.00	-3,000,000.00	19,000,000.00	0.00	19,000,000.00	1,577,660.00	5,941,385.00	31.27	1,577,660.00	5,941,385.00	31.27
3-1-2-02-08-03	Aseo	7,000,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	6,231,580.00	89.02	0.00	6,231,580.00	89.02
3-1-2-02-08-04	Teléfono	32,000,000.00	0.00	-1,000,000.00	31,000,000.00	0.00	31,000,000.00	2,290,340.00	26,723,818.00	86.21	2,319,030.00	26,723,818.00	86.21
3-1-2-02-08-05	Gas	11,000,000.00	0.00	-1,131,444.00	9,868,556.00	0.00	9,868,556.00	6,393,610.00	7,180,660.00	72.76	6,393,610.00	7,180,660.00	72.76
3-1-2-02-11	Promoción Institucional	35,000,000.00	-5,165,680.00	-23,165,680.00	11,834,320.00	0.00	11,834,320.00	0.00	11,834,320.00	100.00	0.00	4,000,000.00	33.80
3-1-2-02-17	Información	17,000,000.00	-787,648.00	-787,648.00	16,212,352.00	0.00	16,212,352.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-18	Publicidad	8,010,000.00	0.00	-7,510,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	100.00	0.00	500,000.00	100.00
3-1-8	OBLIGACIONES POR PAGAR	247,000,000.00	0.00	-43,881,863.00	203,118,137.00	0.00	203,118,137.00	-700,000.00	202,418,137.00	99.66	35,020,038.00	201,870,787.00	99.39
3-1-8-02	GASTOS GENERALES	247,000,000.00	0.00	-43,881,863.00	203,118,137.00	0.00	203,118,137.00	-700,000.00	202,418,137.00	99.66	35,020,038.00	201,870,787.00	99.39
3-1-8-02-01	Adquisición de Bienes	20,500,000.00	0.00	-18,575,538.00	1,924,462.00	0.00	1,924,462.00	0.00	1,924,462.00	100.00	0.00	1,924,462.00	100.00
3-1-8-02-01-02	Gastos de Computador	5,000,000.00	0.00	-3,075,538.00	1,924,462.00	0.00	1,924,462.00	0.00	1,924,462.00	100.00	0.00	1,924,462.00	100.00

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

29-01-2014

10:13

ENTIDAD: 017 - FONDO DE DESARROLLO LOCAL LA CANDELARIA		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									
3-1-8-02-01-04	Materiales y Suministros	15,500,000.00	0.00	-15,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02	Adquisición de Servicios	226,500,000.00	0.00	-25,306,325.00	201,193,675.00	0.00	201,193,675.00	-700,000.00	200,493,675.00	99.65	35,020,038.00	199,946,325.00	99.38
3-1-8-02-02-01	Arrendamientos	4,748,000.00	0.00	0.00	4,748,000.00	0.00	4,748,000.00	0.00	4,748,000.00	100.00	0.00	4,748,000.00	100.00
3-1-8-02-02-03	Gastos de Transporte y Comunicación	381,000.00	0.00	-400.00	380,600.00	0.00	380,600.00	0.00	380,600.00	100.00	0.00	0.00	0.00
3-1-8-02-02-05	Mantenimiento y Reparaciones	186,152,000.00	0.00	-25,306,713.00	160,845,287.00	0.00	160,845,287.00	0.00	160,845,287.00	100.00	500,250.00	160,678,537.00	99.90
3-1-8-02-02-05-0001	Mantenimiento Entidad	186,152,000.00	0.00	-25,306,713.00	160,845,287.00	0.00	160,845,287.00	0.00	160,845,287.00	100.00	500,250.00	160,678,537.00	99.90
3-1-8-02-02-11	Promoción Institucional	35,219,000.00	0.00	788.00	35,219,788.00	0.00	35,219,788.00	-700,000.00	34,519,788.00	98.01	34,519,788.00	34,519,788.00	98.01
3-3	INVERSIÓN	22,744,859,000.00	0.00	-2,926,353,985.00	19,818,505,015.00	0.00	19,818,505,015.00	5,248,677,563.00	18,414,233,238.00	92.91	1,197,822,465.00	7,672,334,131.00	38.71
3-3-1	DIRECTA	12,144,859,000.00	0.00	506,498,064.00	12,651,357,064.00	0.00	12,651,357,064.00	5,262,418,563.00	11,293,223,047.00	89.26	754,741,028.00	2,567,994,884.00	20.30
3-3-1-14	Bogotá Humana	12,144,859,000.00	0.00	506,498,064.00	12,651,357,064.00	0.00	12,651,357,064.00	5,262,418,563.00	11,293,223,047.00	89.26	754,741,028.00	2,567,994,884.00	20.30
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	3,604,115,000.00	0.00	29,276,501.00	3,633,391,501.00	0.00	3,633,391,501.00	1,391,507,299.00	3,355,520,482.00	92.35	263,833,380.00	723,931,262.00	19.92
3-3-1-14-01-01	Garantía del desarrollo integral de la primera infancia	420,000,000.00	0.00	-66,296,038.00	353,703,962.00	0.00	353,703,962.00	217,693,402.00	319,657,780.00	90.37	28,631,818.00	44,604,126.00	12.61
3-3-1-14-01-01-1259	Dotación y adecuación de espacios para la atención de la primera infancia	420,000,000.00	0.00	-66,296,038.00	353,703,962.00	0.00	353,703,962.00	217,693,402.00	319,657,780.00	90.37	28,631,818.00	44,604,126.00	12.61
3-3-1-14-01-02	Territorios saludables y red de salud para la vida desde la diversidad	140,000,000.00	0.00	0.00	140,000,000.00	0.00	140,000,000.00	0.00	137,200,000.00	98.00	0.00	0.00	0.00
3-3-1-14-01-02-1263	Promoción y prevención en salud candelaria	140,000,000.00	0.00	0.00	140,000,000.00	0.00	140,000,000.00	0.00	137,200,000.00	98.00	0.00	0.00	0.00
3-3-1-14-01-03	Construcción de saberes. Educación incluyente, diversa y de calidad para disfrutar y aprender	540,000,000.00	0.00	123,558,983.00	663,558,983.00	0.00	663,558,983.00	150,007,000.00	657,108,230.00	99.03	67,503,150.00	337,604,760.00	50.88
3-3-1-14-01-03-1264	Educación extraescolar y dotación para estudiantes y población local	540,000,000.00	0.00	123,558,983.00	663,558,983.00	0.00	663,558,983.00	150,007,000.00	657,108,230.00	99.03	67,503,150.00	337,604,760.00	50.88
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	-52,868,486.00	147,131,514.00	0.00	147,131,514.00	128,659,473.00	128,659,473.00	87.45	0.00	0.00	0.00
3-3-1-14-01-04-1265	Garantía, restitución de derechos, igualdad de oportunidades y eliminación de violencias hacia las mujeres	200,000,000.00	0.00	-52,868,486.00	147,131,514.00	0.00	147,131,514.00	128,659,473.00	128,659,473.00	87.45	0.00	0.00	0.00
3-3-1-14-01-05	Lucha contra distintos tipos de discriminación y violencias por condición, situación, identidad, diferencia, diversidad	834,115,000.00	0.00	-254,801,269.00	579,313,731.00	0.00	579,313,731.00	76,181,912.00	454,945,643.00	78.53	31,955,299.00	184,037,063.00	31.77
3-3-1-14-01-05-1266	Ayudas técnicas a discapacitados no incluidas en el POS y subsidio tipo C para adulto mayor	434,115,000.00	0.00	-125,101,269.00	309,013,731.00	0.00	309,013,731.00	-40,000.00	308,473,731.00	99.83	20,655,299.00	166,024,566.00	53.73
3-3-1-14-01-05-1267	Inclusión social a personas en situación de fragilidad y acciones afirmativas hacia diversas poblaciones	200,000,000.00	0.00	-129,700,000.00	70,300,000.00	0.00	70,300,000.00	0.00	70,250,000.00	99.93	11,300,000.00	18,012,497.00	25.62

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

29-01-2014

10:13

ENTIDAD: 017 - FONDO DE DESARROLLO LOCAL LA CANDELARIA		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									
3-3-1-14-01-05-1268	Red de protección local para niños, niñas, adolescentes y jóvenes	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	76,221,912.00	76,221,912.00	38.11	0.00	0.00	0.00
3-3-1-14-01-08	Ejercicio de las libertades culturales y deportivas	1,290,000,000.00	0.00	279,683,311.00	1,569,683,311.00	0.00	1,569,683,311.00	693,291,681.00	1,532,275,525.00	97.62	135,743,113.00	157,685,313.00	10.05
3-3-1-14-01-08-1269	Candelaria cultural y deportiva	1,290,000,000.00	0.00	279,683,311.00	1,569,683,311.00	0.00	1,569,683,311.00	693,291,681.00	1,532,275,525.00	97.62	135,743,113.00	157,685,313.00	10.05
3-3-1-14-01-11	Ciencia, tecnología e innovación para avanzar en el desarrollo de la ciudad	180,000,000.00	0.00	0.00	180,000,000.00	0.00	180,000,000.00	125,673,831.00	125,673,831.00	69.82	0.00	0.00	0.00
3-3-1-14-01-11-1270	Inventario social e internet inalámbrico Wi-Fi en el territorio candelario	180,000,000.00	0.00	0.00	180,000,000.00	0.00	180,000,000.00	125,673,831.00	125,673,831.00	69.82	0.00	0.00	0.00
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	6,085,744,000.00	0.00	321,187,970.00	6,406,931,970.00	0.00	6,406,931,970.00	3,599,381,346.00	5,439,777,352.00	84.90	98,713,400.00	123,206,734.00	1.92
3-3-1-14-02-17	Recuperación rehabilitación y restauración de la estructura ecológica principal y de los espacios del agua	428,000,000.00	0.00	0.00	428,000,000.00	0.00	428,000,000.00	39,556,000.00	423,476,000.00	98.94	4,573,400.00	29,066,734.00	6.79
3-3-1-14-02-17-1271	Sensibilización, prevención y adecuaciones para la recuperación, preservación y conservación de los espacios del agua y el medio ambiente	428,000,000.00	0.00	0.00	428,000,000.00	0.00	428,000,000.00	39,556,000.00	423,476,000.00	98.94	4,573,400.00	29,066,734.00	6.79
3-3-1-14-02-19	Movilidad Humana	5,317,944,000.00	0.00	376,498,064.00	5,694,442,064.00	0.00	5,694,442,064.00	3,308,646,594.00	4,765,122,600.00	83.68	94,140,000.00	94,140,000.00	1.65
3-3-1-14-02-19-1272	Construir, adecuar, rehabilitar, ampliar, mantener el espacio público y andenes locales	2,367,908,000.00	0.00	376,498,064.00	2,744,406,064.00	0.00	2,744,406,064.00	458,497,913.00	1,914,973,919.00	69.78	94,140,000.00	94,140,000.00	3.43
3-3-1-14-02-19-1273	Mantenimiento y adecuación de malla vial	2,950,036,000.00	0.00	0.00	2,950,036,000.00	0.00	2,950,036,000.00	2,850,148,681.00	2,850,148,681.00	96.61	0.00	0.00	0.00
3-3-1-14-02-21	Basura cero	339,800,000.00	0.00	-55,310,094.00	284,489,906.00	0.00	284,489,906.00	251,178,752.00	251,178,752.00	88.29	0.00	0.00	0.00
3-3-1-14-02-21-1275	Plan piloto de basura cero	339,800,000.00	0.00	-55,310,094.00	284,489,906.00	0.00	284,489,906.00	251,178,752.00	251,178,752.00	88.29	0.00	0.00	0.00
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	2,455,000,000.00	0.00	156,033,593.00	2,611,033,593.00	0.00	2,611,033,593.00	271,529,918.00	2,497,925,213.00	95.67	392,194,248.00	1,720,856,888.00	65.91
3-3-1-14-03-24	Bogotá Humana: participa y decide	260,000,000.00	0.00	-4,516,000.00	255,484,000.00	0.00	255,484,000.00	23,952,000.00	243,553,767.00	95.33	91,743,060.00	103,773,060.00	40.62
3-3-1-14-03-24-1277	Inclusión social para la participación ciudadana, la organización comunitaria y el control social a la gestión pública	260,000,000.00	0.00	-4,516,000.00	255,484,000.00	0.00	255,484,000.00	23,952,000.00	243,553,767.00	95.33	91,743,060.00	103,773,060.00	40.62
3-3-1-14-03-27	Territorios de vida y paz con prevención del delito	195,000,000.00	0.00	75,000,000.00	270,000,000.00	0.00	270,000,000.00	129,637,500.00	187,777,181.00	69.55	0.00	14,775,384.00	5.47
3-3-1-14-03-27-1278	Red social de convivencia y seguridad ciudadanas	195,000,000.00	0.00	75,000,000.00	270,000,000.00	0.00	270,000,000.00	129,637,500.00	187,777,181.00	69.55	0.00	14,775,384.00	5.47
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	2,000,000,000.00	0.00	85,549,593.00	2,085,549,593.00	0.00	2,085,549,593.00	117,940,418.00	2,066,594,265.00	99.09	300,451,188.00	1,602,308,444.00	76.83
3-3-1-14-03-31-1279	Acciones de fortalecimiento institucional	2,000,000,000.00	0.00	85,549,593.00	2,085,549,593.00	0.00	2,085,549,593.00	117,940,418.00	2,066,594,265.00	99.09	300,451,188.00	1,602,308,444.00	76.83
3-3-6	OBLIGACIONES POR PAGAR	10,600,000,000.00	0.00	-3,432,852,049.00	7,167,147,951.00	0.00	7,167,147,951.00	-13,741,000.00	7,121,010,191.00	99.36	443,081,437.00	5,104,339,247.00	71.22

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
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10:13

ENTIDAD: 017 - FONDO DE DESARROLLO LOCAL LA CANDELARIA		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	Bogotá positiva: para vivir mejor	9,000,000,000.00	0.00	-2,954,252,084.00	6,045,747,916.00	0.00	6,045,747,916.00	-9,600,000.00	6,019,564,586.00	99.57	403,565,882.00	4,329,992,226.00	71.62
3-3-6-13-01	Ciudad de derechos	3,505,000,000.00	0.00	-504,413,359.00	3,000,586,641.00	0.00	3,000,586,641.00	-9,600,000.00	2,988,816,525.00	99.61	50,238,613.00	2,449,728,020.00	81.64
3-3-6-13-01-01	Bogotá sana	415,000,000.00	0.00	-132,680,000.00	282,320,000.00	0.00	282,320,000.00	0.00	282,320,000.00	100.00	0.00	175,980,000.00	62.33
3-3-6-13-01-01-0708	Acciones integrales en salud pública	350,000,000.00	0.00	-132,680,000.00	217,320,000.00	0.00	217,320,000.00	0.00	217,320,000.00	100.00	0.00	162,980,000.00	75.00
3-3-6-13-01-01-0795	Realizar campañas de prevención en el uso de sustancias psicoactivas	65,000,000.00	0.00	0.00	65,000,000.00	0.00	65,000,000.00	0.00	65,000,000.00	100.00	0.00	13,000,000.00	20.00
3-3-6-13-01-04	Bogotá bien alimentada	300,000,000.00	0.00	-20,121,910.00	279,878,090.00	0.00	279,878,090.00	0.00	279,878,090.00	100.00	0.00	182,355,232.00	65.16
3-3-6-13-01-04-0709	Fortalecimiento y sostenimiento de los restaurantes comunitarios de la localidad	300,000,000.00	0.00	-20,121,910.00	279,878,090.00	0.00	279,878,090.00	0.00	279,878,090.00	100.00	0.00	182,355,232.00	65.16
3-3-6-13-01-05	Alternativas productivas para la generación de ingresos para poblaciones vulnerables	65,000,000.00	0.00	0.00	65,000,000.00	0.00	65,000,000.00	0.00	64,937,000.00	99.90	0.00	64,937,000.00	99.90
3-3-6-13-01-05-0711	Formación para el trabajo a población en condición de vulnerabilidad	65,000,000.00	0.00	0.00	65,000,000.00	0.00	65,000,000.00	0.00	64,937,000.00	99.90	0.00	64,937,000.00	99.90
3-3-6-13-01-06	Educación de calidad y pertinencia para vivir mejor	185,000,000.00	0.00	-16,958,152.00	168,041,848.00	0.00	168,041,848.00	0.00	168,041,848.00	100.00	42,750,000.00	107,711,448.00	64.10
3-3-6-13-01-06-0712	Salidas pedagógicas con niños niñas y jóvenes de los colegios oficiales	150,000,000.00	0.00	-4,169,600.00	145,830,400.00	0.00	145,830,400.00	0.00	145,830,400.00	100.00	42,750,000.00	85,500,000.00	58.63
3-3-6-13-01-06-0793	Realización del foro educativo local	35,000,000.00	0.00	-12,788,552.00	22,211,448.00	0.00	22,211,448.00	0.00	22,211,448.00	100.00	0.00	22,211,448.00	100.00
3-3-6-13-01-07	Acceso y permanencia a la educación para todas y todos	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	300,000,000.00	100.00	0.00	300,000,000.00	100.00
3-3-6-13-01-07-0713	Becas para los mejores estudiantes de los colegios Distritales de la localidad	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	300,000,000.00	100.00	0.00	300,000,000.00	100.00
3-3-6-13-01-10	En Bogotá se vive un mejor ambiente	65,000,000.00	0.00	-23,750,000.00	41,250,000.00	0.00	41,250,000.00	0.00	39,942,884.00	96.83	0.00	39,942,884.00	96.83
3-3-6-13-01-10-0716	Sensibilización a los habitantes en el manejo de las mascotas	65,000,000.00	0.00	-23,750,000.00	41,250,000.00	0.00	41,250,000.00	0.00	39,942,884.00	96.83	0.00	39,942,884.00	96.83
3-3-6-13-01-12	Bogotá viva	965,000,000.00	0.00	-147,725,949.00	817,274,051.00	0.00	817,274,051.00	0.00	817,274,051.00	100.00	0.00	730,497,303.00	89.38
3-3-6-13-01-12-0717	Formación y promoción de actividades culturales y eventos recreodeportivos	965,000,000.00	0.00	-147,725,949.00	817,274,051.00	0.00	817,274,051.00	0.00	817,274,051.00	100.00	0.00	730,497,303.00	89.38
3-3-6-13-01-13	Igualdad de oportunidades y de derechos para la inclusión de la población en condición de discapacidad	200,000,000.00	0.00	-12,972,503.00	187,027,497.00	0.00	187,027,497.00	0.00	187,027,497.00	100.00	7,488,613.00	146,511,127.00	78.34
3-3-6-13-01-13-0718	Atención integral a población en condición de discapacidad	200,000,000.00	0.00	-12,972,503.00	187,027,497.00	0.00	187,027,497.00	0.00	187,027,497.00	100.00	7,488,613.00	146,511,127.00	78.34
3-3-6-13-01-14	Toda la vida integralmente protegidos	760,000,000.00	0.00	-120,204,845.00	639,795,155.00	0.00	639,795,155.00	-9,600,000.00	630,195,155.00	98.50	0.00	523,093,026.00	81.76
3-3-6-13-01-14-0720	Festival local de juventud	70,000,000.00	0.00	-45,100.00	69,954,900.00	0.00	69,954,900.00	0.00	69,954,900.00	100.00	0.00	48,966,470.00	70.00
3-3-6-13-01-14-0721	Subsidio tipo C a adultos mayores de la localidad	90,000,000.00	0.00	-69,685,401.00	20,314,599.00	0.00	20,314,599.00	0.00	20,314,599.00	100.00	0.00	18,320,850.00	90.19

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ENTIDAD: 017 - FONDO DE DESARROLLO LOCAL LA CANDELARIA		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									
3-3-6-13-01-14-0722	Atención a familias víctimas de violencia intrafamiliar	90,000,000.00	0.00	0.00	90,000,000.00	0.00	90,000,000.00	0.00	90,000,000.00	100.00	0.00	90,000,000.00	100.00
3-3-6-13-01-14-0764	Acciones para la implementación de la Ley de infancia y adolescencia	250,000,000.00	0.00	-50,473,844.00	199,526,156.00	0.00	199,526,156.00	-9,600,000.00	189,926,156.00	95.19	0.00	111,806,156.00	56.04
3-3-6-13-01-14-0792	Acciones integrales para el adulto mayor	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	0.00	200,000,000.00	100.00
3-3-6-13-01-14-0796	Acciones de fortalecimiento para las y los jóvenes	60,000,000.00	0.00	-500.00	59,999,500.00	0.00	59,999,500.00	0.00	59,999,500.00	100.00	0.00	53,999,550.00	90.00
3-3-6-13-01-15	Bogotá respeta la diversidad	150,000,000.00	0.00	-10,000,000.00	140,000,000.00	0.00	140,000,000.00	0.00	140,000,000.00	100.00	0.00	112,000,000.00	80.00
3-3-6-13-01-15-0769	Fortalecimiento de agendas de organizaciones y grupos minoritarios	150,000,000.00	0.00	-10,000,000.00	140,000,000.00	0.00	140,000,000.00	0.00	140,000,000.00	100.00	0.00	112,000,000.00	80.00
3-3-6-13-01-16	Bogotá positiva con las mujeres y la equidad de género	100,000,000.00	0.00	-20,000,000.00	80,000,000.00	0.00	80,000,000.00	0.00	79,200,000.00	99.00	0.00	66,700,000.00	83.38
3-3-6-13-01-16-0724	Candelaria territorio seguro para las mujeres	50,000,000.00	0.00	-20,000,000.00	30,000,000.00	0.00	30,000,000.00	0.00	29,200,000.00	97.33	0.00	29,200,000.00	97.33
3-3-6-13-01-16-0770	Fortalecimiento de los Derechos de las mujeres candelarias	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	100.00	0.00	37,500,000.00	75.00
3-3-6-13-02	Derecho a la ciudad	3,380,000,000.00	0.00	-2,605,517,012.00	774,482,988.00	0.00	774,482,988.00	0.00	771,009,299.00	99.55	53,327,269.00	592,847,489.00	76.55
3-3-6-13-02-17	Mejoremos el barrio	1,880,000,000.00	0.00	-1,625,036,710.00	254,963,290.00	0.00	254,963,290.00	0.00	254,844,506.00	99.95	0.00	247,668,108.00	97.14
3-3-6-13-02-17-0725	Estudios de titulación de predios con ocupación de hecho	35,000,000.00	0.00	-35,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-13-02-17-0726	Construcción reparación y mantenimiento de la malla vial local y accesos barriales	1,845,000,000.00	0.00	-1,590,036,710.00	254,963,290.00	0.00	254,963,290.00	0.00	254,844,506.00	99.95	0.00	247,668,108.00	97.14
3-3-6-13-02-20	Ambiente vital	350,000,000.00	0.00	-49,506,890.00	300,493,110.00	0.00	300,493,110.00	0.00	297,138,206.00	98.88	21,336,229.00	162,446,074.00	54.06
3-3-6-13-02-20-0727	Candelaria con un mejor ambiente	350,000,000.00	0.00	-49,506,890.00	300,493,110.00	0.00	300,493,110.00	0.00	297,138,206.00	98.88	21,336,229.00	162,446,074.00	54.06
3-3-6-13-02-25	Espacio público para la inclusión	500,000,000.00	0.00	-460,945,508.00	39,054,492.00	0.00	39,054,492.00	0.00	39,054,491.00	100.00	0.00	39,054,491.00	100.00
3-3-6-13-02-25-0728	Adecuación mantenimiento y reparación de andenes de la localidad	500,000,000.00	0.00	-460,945,508.00	39,054,492.00	0.00	39,054,492.00	0.00	39,054,491.00	100.00	0.00	39,054,491.00	100.00
3-3-6-13-02-29	Bogotá segura y humana	450,000,000.00	0.00	-350,005,504.00	99,994,496.00	0.00	99,994,496.00	0.00	99,994,496.00	100.00	0.00	87,694,496.00	87.70
3-3-6-13-02-29-0730	Acciones para la seguridad y la convivencia en La Candelaria	450,000,000.00	0.00	-350,005,504.00	99,994,496.00	0.00	99,994,496.00	0.00	99,994,496.00	100.00	0.00	87,694,496.00	87.70
3-3-6-13-02-31	Bogotá responsable ante el riesgo y las emergencias	200,000,000.00	0.00	-120,022,400.00	79,977,600.00	0.00	79,977,600.00	0.00	79,977,600.00	100.00	31,991,040.00	55,984,320.00	70.00
3-3-6-13-02-31-0733	Fortalecimiento y dotación al Comité Local de Emergencias	200,000,000.00	0.00	-120,022,400.00	79,977,600.00	0.00	79,977,600.00	0.00	79,977,600.00	100.00	31,991,040.00	55,984,320.00	70.00
3-3-6-13-03	Ciudad global	1,700,000,000.00	0.00	-129,497,699.00	1,570,502,301.00	0.00	1,570,502,301.00	0.00	1,570,102,299.00	99.97	300,000,000.00	658,700,049.00	41.94
3-3-6-13-03-33	Fomento para el desarrollo económico	1,500,000,000.00	0.00	-69,274,775.00	1,430,725,225.00	0.00	1,430,725,225.00	0.00	1,430,325,225.00	99.97	300,000,000.00	518,922,975.00	36.27
3-3-6-13-03-33-0735	Acciones para el desarrollo económico	1,500,000,000.00	0.00	-69,274,775.00	1,430,725,225.00	0.00	1,430,725,225.00	0.00	1,430,325,225.00	99.97	300,000,000.00	518,922,975.00	36.27

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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									
3-3-6-13-03-35	Bogotá competitiva e internacional	200,000,000.00	0.00	-60,222,924.00	139,777,076.00	0.00	139,777,076.00	0.00	139,777,074.00	100.00	0.00	139,777,074.00	100.00
3-3-6-13-03-35-0736	Candelaria Turística	200,000,000.00	0.00	-60,222,924.00	139,777,076.00	0.00	139,777,076.00	0.00	139,777,074.00	100.00	0.00	139,777,074.00	100.00
3-3-6-13-04	Participación	100,000,000.00	0.00	10,219,795.00	110,219,795.00	0.00	110,219,795.00	0.00	110,156,795.00	99.94	0.00	109,237,000.00	99.11
3-3-6-13-04-37	Ahora decidimos juntos	100,000,000.00	0.00	10,219,795.00	110,219,795.00	0.00	110,219,795.00	0.00	110,156,795.00	99.94	0.00	109,237,000.00	99.11
3-3-6-13-04-37-0737	Cualificación de las comunidades para la participación efectiva	100,000,000.00	0.00	10,219,795.00	110,219,795.00	0.00	110,219,795.00	0.00	110,156,795.00	99.94	0.00	109,237,000.00	99.11
3-3-6-13-06	Gestión pública efectiva y transparente	315,000,000.00	0.00	274,956,191.00	589,956,191.00	0.00	589,956,191.00	0.00	579,479,668.00	98.22	0.00	519,479,668.00	88.05
3-3-6-13-06-48	Gestión documental integral	5,000,000.00	0.00	4,580,000.00	9,580,000.00	0.00	9,580,000.00	0.00	9,580,000.00	100.00	0.00	9,580,000.00	100.00
3-3-6-13-06-48-0742	Implementación del sistema de gestión documental	5,000,000.00	0.00	4,580,000.00	9,580,000.00	0.00	9,580,000.00	0.00	9,580,000.00	100.00	0.00	9,580,000.00	100.00
3-3-6-13-06-49	Desarrollo institucional integral	310,000,000.00	0.00	270,376,191.00	580,376,191.00	0.00	580,376,191.00	0.00	569,899,668.00	98.19	0.00	509,899,668.00	87.86
3-3-6-13-06-49-0743	Estudios para la construcción del Centro Administrativo Local	60,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	100.00	0.00	0.00	0.00
3-3-6-13-06-49-0744	Fortalecimiento de la capacidad operativa de la administración local	250,000,000.00	0.00	270,376,191.00	520,376,191.00	0.00	520,376,191.00	0.00	509,899,668.00	97.99	0.00	509,899,668.00	97.99
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	1,600,000,000.00	0.00	-478,599,965.00	1,121,400,035.00	0.00	1,121,400,035.00	-4,141,000.00	1,101,445,605.00	98.22	39,515,555.00	774,347,021.00	69.05
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>23,826,869,000.00</b>	<b>0.00</b>	<b>-2,964,208,169.00</b>	<b>20,862,660,831.00</b>	<b>0.00</b>	<b>20,862,660,831.00</b>	<b>5,298,034,069.00</b>	<b>19,393,265,446.00</b>	<b>92.96</b>	<b>1,280,750,073.00</b>	<b>8,476,171,955.00</b>	<b>40.63</b>