

**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: 018 - FONDO DE DESARROLLO LOCAL RAFAEL URIBE								MES: DICIEMBRE	
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01								VIGENCIA FISCAL: 2013	
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	53,270,000,000.00	0.00	-17,489,399,870.00	35,780,600,130.00	0.00	35,780,600,130.00	100.00	0.00
2	INGRESOS	36,368,635,000.00	0.00	8,440,927,335.00	44,809,562,335.00	10,132,947,098.81	44,786,330,720.40	99.95	23,231,614.60
2-1	INGRESOS CORRIENTES	142,136,000.00	0.00	0.00	142,136,000.00	8,680,549.00	92,153,778.13	64.83	49,982,221.87
2-1-2	NO TRIBUTARIOS	142,136,000.00	0.00	0.00	142,136,000.00	8,680,549.00	92,153,778.13	64.83	49,982,221.87
2-1-2-03	Multas	140,000,000.00	0.00	0.00	140,000,000.00	8,182,533.00	91,295,030.13	65.21	48,704,969.87
2-1-2-99	Otros Ingresos No Tributarios	2,136,000.00	0.00	0.00	2,136,000.00	498,016.00	858,748.00	40.20	1,277,252.00
2-2	TRANSFERENCIAS	36,182,935,000.00	0.00	0.00	36,182,935,000.00	9,045,733,750.00	36,182,935,000.00	100.00	0.00
2-2-4	ADMINISTRACIÓN CENTRAL	36,182,935,000.00	0.00	0.00	36,182,935,000.00	9,045,733,750.00	36,182,935,000.00	100.00	0.00
2-2-4-05	Participación Ingresos Corrientes del Distrito	36,182,935,000.00	0.00	0.00	36,182,935,000.00	9,045,733,750.00	36,182,935,000.00	100.00	0.00
2-2-4-05-01	Vigencia	36,182,935,000.00	0.00	0.00	36,182,935,000.00	9,045,733,750.00	36,182,935,000.00	100.00	0.00
2-4	RECURSOS DE CAPITAL	43,564,000.00	0.00	8,440,927,335.00	8,484,491,335.00	1,078,532,799.81	8,511,241,942.27	100.32	-26,750,607.27
2-4-3	RENDIMIENTOS POR OPERACIONES FINANCIERAS	43,564,000.00	0.00	0.00	43,564,000.00	897,167.50	18,374,925.61	42.18	25,189,074.39
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	43,564,000.00	0.00	0.00	43,564,000.00	897,167.50	18,374,925.61	42.18	25,189,074.39
2-4-5	EXCEDENTES FINANCIEROS	0.00	0.00	8,440,927,335.00	8,440,927,335.00	1,077,635,632.31	8,440,927,332.00	100.00	3.00
2-4-9	OTROS RECURSOS DE CAPITAL	0.00	0.00	0.00	0.00	0.00	51,939,684.66	0.00	-51,939,684.66
	<b>TOTAL INGRESOS + DISPONIBILIDAD INICIAL</b>	<b>89,638,635,000.00</b>	<b>0.00</b>	<b>-9,048,472,535.00</b>	<b>80,590,162,465.00</b>	<b>10,132,947,098.81</b>	<b>80,566,930,850.40</b>	<b>99.97</b>	<b>23,231,614.60</b>

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

29-01-2014

10:14

ENTIDAD: 018 - FONDO DE DESARROLLO LOCAL RAFAEL URIBE		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	89,638,635,000.00	0.00	-9,048,472,535.00	80,590,162,465.00	0.00	80,590,162,465.00	23,400,647,834.79	77,425,282,162.33	96.07	4,767,609,900.05	28,161,488,499.12	34.94
3-1	GASTOS DE FUNCIONAMIENTO	1,630,772,000.00	0.00	-143,867,681.00	1,486,904,319.00	0.00	1,486,904,319.00	182,552,106.00	1,366,551,455.52	91.91	186,806,039.00	1,015,845,089.00	68.32
3-1-2	GASTOS GENERALES	900,427,000.00	0.00	0.00	900,427,000.00	0.00	900,427,000.00	182,552,106.00	780,074,137.00	86.63	103,923,013.00	479,401,389.00	53.24
3-1-2-01	Adquisición de Bienes	212,000,000.00	0.00	-50,000,000.00	162,000,000.00	0.00	162,000,000.00	55,193,000.00	108,793,000.00	67.16	16,000,000.00	28,000,000.00	17.28
3-1-2-01-02	Gastos de Computador	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	13,600,000.00	68.00	0.00	0.00	0.00
3-1-2-01-03	Combustibles Lubricantes y Llantas	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	40,000,000.00	80.00	16,000,000.00	28,000,000.00	56.00
3-1-2-01-04	Materiales y Suministros	112,000,000.00	0.00	-50,000,000.00	62,000,000.00	0.00	62,000,000.00	55,193,000.00	55,193,000.00	89.02	0.00	0.00	0.00
3-1-2-01-05	Compra de Equipo	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	688,427,000.00	0.00	50,000,000.00	738,427,000.00	0.00	738,427,000.00	127,359,106.00	671,281,137.00	90.91	87,923,013.00	451,401,389.00	61.13
3-1-2-02-01	Arrendamientos	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	19,320,000.00	96.60	800,000.00	800,000.00	4.00
3-1-2-02-03	Gastos de Transporte y Comunicación	13,000,000.00	0.00	0.00	13,000,000.00	0.00	13,000,000.00	1,184,650.00	4,432,650.00	34.10	975,850.00	4,223,850.00	32.49
3-1-2-02-05	Mantenimiento y Reparaciones	443,000,000.00	0.00	50,000,000.00	493,000,000.00	0.00	493,000,000.00	89,368,199.00	460,784,249.00	93.47	75,053,166.00	295,722,587.00	59.98
3-1-2-02-05-01	Mantenimiento Entidad	443,000,000.00	0.00	50,000,000.00	493,000,000.00	0.00	493,000,000.00	89,368,199.00	460,784,249.00	93.47	75,053,166.00	295,722,587.00	59.98
3-1-2-02-06	Seguros	154,627,000.00	0.00	0.00	154,627,000.00	0.00	154,627,000.00	32,748,960.00	129,923,824.00	84.02	7,036,700.00	93,834,538.00	60.68
3-1-2-02-06-01	Seguros Entidad	55,723,000.00	0.00	0.00	55,723,000.00	0.00	55,723,000.00	33,212,560.00	36,639,985.00	65.75	0.00	550,700.00	0.99
3-1-2-02-06-04	Seguros de Vida Ediles	14,000,000.00	0.00	0.00	14,000,000.00	0.00	14,000,000.00	0.00	8,843,439.00	63.17	0.00	8,843,438.00	63.17
3-1-2-02-06-05	Seguros de Salud Ediles	84,904,000.00	0.00	0.00	84,904,000.00	0.00	84,904,000.00	-463,600.00	84,440,400.00	99.45	7,036,700.00	84,440,400.00	99.45
3-1-2-02-08	Servicios Públicos	57,800,000.00	0.00	0.00	57,800,000.00	0.00	57,800,000.00	4,057,297.00	56,820,414.00	98.31	4,057,297.00	56,820,414.00	98.31
3-1-2-02-08-01	Energía	31,900,000.00	1,454,000.00	1,454,000.00	33,354,000.00	0.00	33,354,000.00	2,714,030.00	33,353,700.00	100.00	2,714,030.00	33,353,700.00	100.00
3-1-2-02-08-02	Acueducto y Alcantarillado	800,000.00	0.00	0.00	800,000.00	0.00	800,000.00	93,607.00	710,982.00	88.87	93,607.00	710,982.00	88.87
3-1-2-02-08-03	Aseo	600,000.00	0.00	0.00	600,000.00	0.00	600,000.00	21,920.00	144,450.00	24.08	21,920.00	144,450.00	24.08
3-1-2-02-08-04	Telefonos	24,500,000.00	-1,454,000.00	-1,454,000.00	23,046,000.00	0.00	23,046,000.00	1,227,740.00	22,611,282.00	98.11	1,227,740.00	22,611,282.00	98.11
3-1-8	OBLIGACIONES POR PAGAR	730,345,000.00	0.00	-143,867,681.00	586,477,319.00	0.00	586,477,319.00	0.00	586,477,318.52	100.00	82,883,026.00	536,443,700.00	91.47
3-1-8-02	GASTOS GENERALES	730,345,000.00	0.00	-143,867,681.00	586,477,319.00	0.00	586,477,319.00	0.00	586,477,318.52	100.00	82,883,026.00	536,443,700.00	91.47
3-1-8-02-01	Adquisición de Bienes	133,417,000.00	0.00	-20,685,172.00	112,731,828.00	0.00	112,731,828.00	0.00	112,731,827.52	100.00	2,281,041.00	112,292,110.00	99.61
3-1-8-02-01-02	Gastos de Computador	30,000,000.00	0.00	-86,058.00	29,913,942.00	0.00	29,913,942.00	0.00	29,913,942.00	100.00	0.00	29,913,942.00	100.00
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	46,000,000.00	0.00	-8,575,000.00	37,425,000.00	0.00	37,425,000.00	0.00	37,425,000.00	100.00	0.00	37,425,000.00	100.00
3-1-8-02-01-04	Materiales y Suministros	57,417,000.00	0.00	-12,024,114.00	45,392,886.00	0.00	45,392,886.00	0.00	45,392,885.52	100.00	2,281,041.00	44,953,168.00	99.03
3-1-8-02-02	Adquisición de Servicios	596,928,000.00	0.00	-123,182,509.00	473,745,491.00	0.00	473,745,491.00	0.00	473,745,491.00	100.00	80,601,985.00	424,151,590.00	89.53
3-1-8-02-02-01	Arrendamientos	91,500,000.00	0.00	0.00	91,500,000.00	0.00	91,500,000.00	0.00	91,500,000.00	100.00	22,450,000.00	76,250,000.00	83.33
3-1-8-02-02-05	Mantenimiento y Reparaciones	435,428,000.00	0.00	-119,607,629.00	315,820,371.00	0.00	315,820,371.00	0.00	315,820,371.00	100.00	58,151,985.00	281,476,470.00	89.13

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29-01-2014

10:14

ENTIDAD: 018 - FONDO DE DESARROLLO LOCAL RAFAEL URIBE		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									
3-1-8-02-02-05-0001	Mantenimiento Entidad	435,428,000.00	0.00	-119,607,629.00	315,820,371.00	0.00	315,820,371.00	0.00	315,820,371.00	100.00	58,151,985.00	281,476,470.00	89.13
3-1-8-02-02-06	Seguros	70,000,000.00	0.00	-3,574,880.00	66,425,120.00	0.00	66,425,120.00	0.00	66,425,120.00	100.00	0.00	66,425,120.00	100.00
3-1-8-02-02-06-0001	Seguros Entidad	70,000,000.00	0.00	-3,574,880.00	66,425,120.00	0.00	66,425,120.00	0.00	66,425,120.00	100.00	0.00	66,425,120.00	100.00
3-3	INVERSIÓN	88,007,863,000.00	0.00	-8,904,604,854.00	79,103,258,146.00	0.00	79,103,258,146.00	23,218,095,728.79	76,058,730,706.81	96.15	4,580,803,861.05	27,145,643,410.12	34.32
3-3-1	DIRECTA	43,345,325,000.00	0.00	8,440,927,335.00	51,786,252,335.00	0.00	51,786,252,335.00	23,718,979,015.00	49,998,419,319.00	96.55	637,623,474.00	11,702,146,945.35	22.60
3-3-1-14	Bogotá Humana	43,345,325,000.00	0.00	8,440,927,335.00	51,786,252,335.00	0.00	51,786,252,335.00	23,718,979,015.00	49,998,419,319.00	96.55	637,623,474.00	11,702,146,945.35	22.60
3-3-1-14-01	Una ciudad que supera la segregación y la discriminación: el ser humano en el centro de las preocupaciones del desarroll	6,424,946,000.00	-2,375,926,130.00	-2,375,926,130.00	4,049,019,870.00	0.00	4,049,019,870.00	1,205,179,936.00	3,779,378,634.00	93.34	62,666,666.00	755,290,472.00	18.65
3-3-1-14-01-01	Garantía del desarrollo integral de la primera infancia	1,104,946,000.00	-200,000,000.00	-200,000,000.00	904,946,000.00	0.00	904,946,000.00	505,323,862.00	890,022,562.00	98.35	0.00	0.00	0.00
3-3-1-14-01-01-1130	Apoyo a la primera infancia	1,104,946,000.00	-200,000,000.00	-200,000,000.00	904,946,000.00	0.00	904,946,000.00	505,323,862.00	890,022,562.00	98.35	0.00	0.00	0.00
3-3-1-14-01-02	Territorios saludables y red de salud para la vida desde la diversidad	1,035,000,000.00	-1,035,000,000.00	-1,035,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-01-02-1133	Fortalecimiento integral de los servicios de salud	1,035,000,000.00	-1,035,000,000.00	-1,035,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	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	1,235,000,000.00	-583,226,129.00	-583,226,129.00	651,773,871.00	0.00	651,773,871.00	510,081,074.00	510,081,074.00	78.26	0.00	0.00	0.00
3-3-1-14-01-03-1141	Actividades educativas integrales para la localidad	1,235,000,000.00	-583,226,129.00	-583,226,129.00	651,773,871.00	0.00	651,773,871.00	510,081,074.00	510,081,074.00	78.26	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	930,000,000.00	-7,700,001.00	-7,700,001.00	922,299,999.00	0.00	922,299,999.00	7,800,000.00	922,299,999.00	100.00	62,666,666.00	712,433,330.00	77.25
3-3-1-14-01-05-1186	Promoción de la equidad para la población local	930,000,000.00	-7,700,001.00	-7,700,001.00	922,299,999.00	0.00	922,299,999.00	7,800,000.00	922,299,999.00	100.00	62,666,666.00	712,433,330.00	77.25
3-3-1-14-01-07	Bogotá, un territorio que defiende, protege y promueve los derechos humanos	670,000,000.00	0.00	0.00	670,000,000.00	0.00	670,000,000.00	152,500,000.00	670,000,000.00	100.00	0.00	0.00	0.00
3-3-1-14-01-07-1188	Protección y garantía de los derechos de la población local	670,000,000.00	0.00	0.00	670,000,000.00	0.00	670,000,000.00	152,500,000.00	670,000,000.00	100.00	0.00	0.00	0.00
3-3-1-14-01-08	Ejercicio de las libertades culturales y deportivas	1,450,000,000.00	-550,000,000.00	-550,000,000.00	900,000,000.00	0.00	900,000,000.00	29,475,000.00	786,974,999.00	87.44	0.00	42,857,142.00	4.76
3-3-1-14-01-08-1189	Apropiación cultural y deportiva en la localidad	1,450,000,000.00	-550,000,000.00	-550,000,000.00	900,000,000.00	0.00	900,000,000.00	29,475,000.00	786,974,999.00	87.44	0.00	42,857,142.00	4.76
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	31,147,738,000.00	-3,489,009,601.00	4,951,917,734.00	36,099,655,734.00	0.00	36,099,655,734.00	15,934,798,602.00	34,584,253,044.00	95.80	352,553,222.00	9,094,848,197.00	25.19
3-3-1-14-02-17	Recuperación rehabilitación y restauración de la estructura ecológica principal y de los espacios del agua	957,054,600.00	-327,054,600.00	-327,054,600.00	630,000,000.00	0.00	630,000,000.00	0.00	630,000,000.00	100.00	0.00	0.00	0.00

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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									
3-3-1-14-02-17-1190	Acciones ecologicas integrales en el territorio local	957,054,600.00	-327,054,600.00	-327,054,600.00	630,000,000.00	0.00	630,000,000.00	0.00	630,000,000.00	100.00	0.00	0.00	0.00
3-3-1-14-02-19	Movilidad Humana	21,622,801,000.00	-2,757,933,078.00	-4,157,933,078.00	17,464,867,922.00	0.00	17,464,867,922.00	15,925,297,792.00	15,949,488,232.00	91.32	3,803,800.00	5,171,440.00	0.03
3-3-1-14-02-19-1192	Mejoramiento de la infraestructura local para la calidad de vida	21,622,801,000.00	-2,757,933,078.00	-4,157,933,078.00	17,464,867,922.00	0.00	17,464,867,922.00	15,925,297,792.00	15,949,488,232.00	91.32	3,803,800.00	5,171,440.00	0.03
3-3-1-14-02-20	Gestión integral de riesgos	7,617,882,400.00	-404,021,923.00	9,436,905,412.00	17,054,787,812.00	0.00	17,054,787,812.00	0.00	17,054,787,812.00	100.00	348,749,422.00	9,089,676,757.00	53.30
3-3-1-14-02-20-1193	Prevención y atención de emergencias locales	7,617,882,400.00	-404,021,923.00	9,436,905,412.00	17,054,787,812.00	0.00	17,054,787,812.00	0.00	17,054,787,812.00	100.00	348,749,422.00	9,089,676,757.00	53.30
3-3-1-14-02-21	Basura cero	500,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	500,000,000.00	100.00	0.00	0.00	0.00
3-3-1-14-02-21-1194	Iniciativas de reciclaje y aprovechamiento de residuos solidos en la localidad	500,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	500,000,000.00	100.00	0.00	0.00	0.00
3-3-1-14-02-22	Bogotá Humana ambientalmente saludable	450,000,000.00	0.00	0.00	450,000,000.00	0.00	450,000,000.00	9,500,810.00	449,977,000.00	99.99	0.00	0.00	0.00
3-3-1-14-02-22-1191	Protección del medio ambiente local	450,000,000.00	0.00	0.00	450,000,000.00	0.00	450,000,000.00	9,500,810.00	449,977,000.00	99.99	0.00	0.00	0.00
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	5,772,641,000.00	5,864,935,731.00	5,864,935,731.00	11,637,576,731.00	0.00	11,637,576,731.00	6,579,000,477.00	11,634,787,641.00	99.98	222,403,586.00	1,852,008,276.35	15.91
3-3-1-14-03-24	Bogotá Humana: participa y decide	1,230,000,000.00	-3,105,542.00	-3,105,542.00	1,226,894,458.00	0.00	1,226,894,458.00	247,908,090.00	1,226,894,458.00	100.00	3,423,420.00	3,423,420.00	0.28
3-3-1-14-03-24-1195	Participación comunitaria incluyente e incidente	1,230,000,000.00	-3,105,542.00	-3,105,542.00	1,226,894,458.00	0.00	1,226,894,458.00	247,908,090.00	1,226,894,458.00	100.00	3,423,420.00	3,423,420.00	0.28
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente	396,641,000.00	0.00	0.00	396,641,000.00	0.00	396,641,000.00	293,851,910.00	393,851,910.00	99.30	0.00	0.00	0.00
3-3-1-14-03-26-1239	Promoción del control social ciudadano y el cumplimiento de normas de convivencia	396,641,000.00	0.00	0.00	396,641,000.00	0.00	396,641,000.00	293,851,910.00	393,851,910.00	99.30	0.00	0.00	0.00
3-3-1-14-03-27	Territorios de vida y paz con prevención del delito	900,000,000.00	0.00	0.00	900,000,000.00	0.00	900,000,000.00	0.00	900,000,000.00	100.00	0.00	0.00	0.00
3-3-1-14-03-27-1196	Apoyo acciones de seguridad y convivencia en la localidad	900,000,000.00	0.00	0.00	900,000,000.00	0.00	900,000,000.00	0.00	900,000,000.00	100.00	0.00	0.00	0.00
3-3-1-14-03-30	Bogota decide y protege el derecho fundamental a la salud pública	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	0.00	0.00	0.00
3-3-1-14-03-30-1197	Promoción del derecho de la salud de los y las habitantes de la localidad	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	0.00	0.00	0.00
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	3,096,000,000.00	5,868,041,273.00	5,868,041,273.00	8,964,041,273.00	0.00	8,964,041,273.00	6,037,240,477.00	8,964,041,273.00	100.00	218,980,166.00	1,848,584,856.35	20.62
3-3-1-14-03-31-1200	Fortalecimiento a la capacidad administrativa y operativa de la administración local	3,096,000,000.00	5,868,041,273.00	5,868,041,273.00	8,964,041,273.00	0.00	8,964,041,273.00	6,037,240,477.00	8,964,041,273.00	100.00	218,980,166.00	1,848,584,856.35	20.62
3-3-6	OBLIGACIONES POR PAGAR	44,662,538,000.00	0.00	-17,345,532,189.00	27,317,005,811.00	0.00	27,317,005,811.00	-500,883,286.21	26,060,311,387.81	95.40	3,943,180,387.05	15,443,496,464.77	56.53
3-3-6-13	Bogotá positiva: para vivir mejor	34,922,262,000.00	0.00	-15,549,090,624.00	19,373,171,376.00	0.00	19,373,171,376.00	-117,291,783.35	19,020,857,336.67	98.18	3,160,992,375.05	12,028,594,763.60	62.09
3-3-6-13-01	Ciudad de derechos	9,741,542,000.00	0.00	-520,938,392.00	9,220,603,608.00	0.00	9,220,603,608.00	-117,291,782.13	8,909,549,867.87	96.63	913,884,996.00	7,349,373,606.84	79.71
3-3-6-13-01-01	Bogotá sana	1,035,000,000.00	0.00	-6,660,000.00	1,028,340,000.00	0.00	1,028,340,000.00	-80,558,277.00	947,781,723.00	92.17	218,581,647.00	947,781,723.00	92.17

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29-01-2014

10:14

ENTIDAD: 018 - FONDO DE DESARROLLO LOCAL RAFAEL URIBE		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									
3-3-6-13-01-01-0504	Fortalecimiento de Ciudadanía en Salud y Comunidades Saludables	1,035,000,000.00	0.00	-6,660,000.00	1,028,340,000.00	0.00	1,028,340,000.00	-80,558,277.00	947,781,723.00	92.17	218,581,647.00	947,781,723.00	92.17
3-3-6-13-01-04	Bogotá bien alimentada	3,263,776,000.00	0.00	-429,587,094.00	2,834,188,906.00	0.00	2,834,188,906.00	-27,527,444.00	2,806,661,462.00	99.03	194,841,935.00	2,652,077,206.00	93.57
3-3-6-13-01-04-0513	Asistencia Alimentaria	3,263,776,000.00	0.00	-429,587,094.00	2,834,188,906.00	0.00	2,834,188,906.00	-27,527,444.00	2,806,661,462.00	99.03	194,841,935.00	2,652,077,206.00	93.57
3-3-6-13-01-06	Educación de calidad y pertinencia para vivir mejor	798,679,000.00	0.00	-23,352,129.00	775,326,871.00	0.00	775,326,871.00	0.00	775,326,871.00	100.00	140,797,751.00	510,985,051.00	65.91
3-3-6-13-01-06-0515	Fortalecimiento de las Redes Educativas y las Estrategias Pedagógicas	798,679,000.00	0.00	-23,352,129.00	775,326,871.00	0.00	775,326,871.00	0.00	775,326,871.00	100.00	140,797,751.00	510,985,051.00	65.91
3-3-6-13-01-08	Mejoramiento de la infraestructura y dotación de colegios	101,242,000.00	0.00	-102.00	101,241,898.00	0.00	101,241,898.00	-1.13	96,692,487.87	95.51	0.00	96,692,487.87	95.51
3-3-6-13-01-08-0520	Construcción Adecuación y Dotación para IED	101,242,000.00	0.00	-102.00	101,241,898.00	0.00	101,241,898.00	-1.13	96,692,487.87	95.51	0.00	96,692,487.87	95.51
3-3-6-13-01-09	Derecho a un techo	107,013,000.00	0.00	-40,000,500.00	67,012,500.00	0.00	67,012,500.00	0.00	7,012,500.00	10.46	0.00	0.00	0.00
3-3-6-13-01-09-0763	Apoyo a la Gestión Social para los Procesos de Reasentamiento y Legalización de Predios	107,013,000.00	0.00	-40,000,500.00	67,012,500.00	0.00	67,012,500.00	0.00	7,012,500.00	10.46	0.00	0.00	0.00
3-3-6-13-01-11	Construcción de paz y reconciliación	430,312,000.00	0.00	-8,731,670.00	421,580,330.00	0.00	421,580,330.00	0.00	421,580,330.00	100.00	0.00	272,959,900.00	64.75
3-3-6-13-01-11-0527	Plan de Acción Local en Derechos Humanos (Se incluyen las Etnias)	430,312,000.00	0.00	-8,731,670.00	421,580,330.00	0.00	421,580,330.00	0.00	421,580,330.00	100.00	0.00	272,959,900.00	64.75
3-3-6-13-01-12	Bogotá viva	1,065,170,000.00	0.00	-12,546,312.00	1,053,170,688.00	0.00	1,053,170,688.00	0.00	928,102,174.00	88.12	110,295,236.00	597,841,850.65	56.77
3-3-6-13-01-12-0528	Fomento del Deporte y la Recreación	662,813,000.00	0.00	-9,840,074.00	652,972,926.00	0.00	652,972,926.00	0.00	546,378,907.00	83.68	95,057,141.00	428,135,247.00	65.57
3-3-6-13-01-12-0530	Fortalecimiento de la Cultura y el arte Diverso	402,904,000.00	0.00	-2,706,238.00	400,197,762.00	0.00	400,197,762.00	0.00	381,723,267.00	95.38	15,238,095.00	169,706,603.65	42.41
3-3-6-13-01-13	Igualdad de oportunidades y de derechos para la inclusión de la población en condición de discapacidad	1,232,580,000.00	0.00	-4,790,436.00	1,227,789,564.00	0.00	1,227,789,564.00	-2,967,060.00	1,224,822,504.00	99.76	38,750,400.00	849,038,356.00	69.15
3-3-6-13-01-13-0531	Atención Integral a la Población en Condición de Discapacidad	1,232,580,000.00	0.00	-4,790,436.00	1,227,789,564.00	0.00	1,227,789,564.00	-2,967,060.00	1,224,822,504.00	99.76	38,750,400.00	849,038,356.00	69.15
3-3-6-13-01-14	Toda la vida integralmente protegidos	1,325,089,000.00	0.00	10,819,851.00	1,335,908,851.00	0.00	1,335,908,851.00	-6,239,000.00	1,329,669,851.00	99.53	209,453,027.00	1,150,047,134.00	86.09
3-3-6-13-01-14-0535	Servicios Integrales a la Familia	1,325,089,000.00	0.00	10,819,851.00	1,335,908,851.00	0.00	1,335,908,851.00	-6,239,000.00	1,329,669,851.00	99.53	209,453,027.00	1,150,047,134.00	86.09
3-3-6-13-01-15	Bogotá respeta la diversidad	320,000,000.00	0.00	-6,090,000.00	313,910,000.00	0.00	313,910,000.00	0.00	313,910,000.00	100.00	1,165,000.00	213,959,933.32	68.16
3-3-6-13-01-15-0537	Fortalecimiento de las Agendas Sociales de Grupos Étnicos Raizales y Comunidad Diversa de las Cinco UPZ	320,000,000.00	0.00	-6,090,000.00	313,910,000.00	0.00	313,910,000.00	0.00	313,910,000.00	100.00	1,165,000.00	213,959,933.32	68.16
3-3-6-13-01-16	Bogotá positiva con las mujeres y la equidad de género	62,134,000.00	0.00	0.00	62,134,000.00	0.00	62,134,000.00	0.00	57,989,965.00	93.33	0.00	57,989,965.00	93.33
3-3-6-13-01-16-0538	Acciones Afirmativas para las Mujeres	62,134,000.00	0.00	0.00	62,134,000.00	0.00	62,134,000.00	0.00	57,989,965.00	93.33	0.00	57,989,965.00	93.33
3-3-6-13-02	Derecho a la ciudad	23,089,459,000.00	0.00	-15,033,655,594.00	8,055,803,406.00	0.00	8,055,803,406.00	-0.85	8,055,503,255.00	100.00	2,112,701,947.00	3,013,469,745.00	37.41
3-3-6-13-02-17	Mejoremos el barrio	15,354,818,000.00	0.00	-15,066,350,693.00	288,467,307.00	0.00	288,467,307.00	-0.85	288,467,156.00	100.00	0.00	277,968,816.00	96.36

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ENTIDAD: 018 - FONDO DE DESARROLLO LOCAL RAFAEL URIBE		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									
3-3-6-13-02-17-0539	Construcción Rehabilitación y Mantenimiento de Malla Vial y Redes de Acueducto y Alcantarillado	15,354,818,000.00	0.00	-15,066,350,693.00	288,467,307.00	0.00	288,467,307.00	-0.85	288,467,156.00	100.00	0.00	277,968,816.00	96.36
3-3-6-13-02-20	Ambiente vital	203,890,000.00	0.00	-3,868,500.00	200,021,500.00	0.00	200,021,500.00	0.00	200,021,500.00	100.00	0.00	192,021,500.00	96.00
3-3-6-13-02-20-0540	Recuperación del Sistema Hidrico de cuentas y Educación Ambiental	203,890,000.00	0.00	-3,868,500.00	200,021,500.00	0.00	200,021,500.00	0.00	200,021,500.00	100.00	0.00	192,021,500.00	96.00
3-3-6-13-02-29	Bogotá segura y humana	265,600,000.00	0.00	37,834,693.00	303,434,693.00	0.00	303,434,693.00	0.00	303,134,693.00	99.90	6,000,000.00	276,459,399.00	91.11
3-3-6-13-02-29-0545	Activación del Plan local de Seguridad Convivencia y Derechos Humanos	265,600,000.00	0.00	37,834,693.00	303,434,693.00	0.00	303,434,693.00	0.00	303,134,693.00	99.90	6,000,000.00	276,459,399.00	91.11
3-3-6-13-02-30	Amor por Bogotá	16,677,000.00	0.00	0.00	16,677,000.00	0.00	16,677,000.00	0.00	16,677,000.00	100.00	0.00	1,212,000.00	7.27
3-3-6-13-02-30-0547	Reconstrucción de la memoria local	16,677,000.00	0.00	0.00	16,677,000.00	0.00	16,677,000.00	0.00	16,677,000.00	100.00	0.00	1,212,000.00	7.27
3-3-6-13-02-31	Bogotá responsable ante el riesgo y las emergencias	7,248,474,000.00	0.00	-1,271,094.00	7,247,202,906.00	0.00	7,247,202,906.00	0.00	7,247,202,906.00	100.00	2,106,701,947.00	2,265,808,030.00	31.26
3-3-6-13-02-31-0548	Dotación del Sistema de Emergencias e Implementación del Plan Local de Atención	205,689,000.00	0.00	-1,270,917.00	204,418,083.00	0.00	204,418,083.00	0.00	204,418,083.00	100.00	0.00	159,106,083.00	77.83
3-3-6-13-02-31-0550	Diseño y construcción de obras de mitigación	7,042,785,000.00	0.00	-177.00	7,042,784,823.00	0.00	7,042,784,823.00	0.00	7,042,784,823.00	100.00	2,106,701,947.00	2,106,701,947.00	29.91
3-3-6-13-03	Ciudad global	743,697,000.00	0.00	-8,680,332.00	735,016,668.00	0.00	735,016,668.00	0.00	735,016,668.00	100.00	0.00	559,960,000.00	76.18
3-3-6-13-03-33	Fomento para el desarrollo económico	743,697,000.00	0.00	-8,680,332.00	735,016,668.00	0.00	735,016,668.00	0.00	735,016,668.00	100.00	0.00	559,960,000.00	76.18
3-3-6-13-03-33-0552	Fomento para la Generación de Ingresos de los Habitantes de la Localidad	743,697,000.00	0.00	-8,680,332.00	735,016,668.00	0.00	735,016,668.00	0.00	735,016,668.00	100.00	0.00	559,960,000.00	76.18
3-3-6-13-04	Participación	344,927,000.00	0.00	-23,637,705.00	321,289,295.00	0.00	321,289,295.00	0.00	321,288,970.00	100.00	63,900,000.00	174,658,875.00	54.36
3-3-6-13-04-38	Organizaciones y redes sociales	254,927,000.00	0.00	-22,137,705.00	232,789,295.00	0.00	232,789,295.00	0.00	232,789,295.00	100.00	62,700,000.00	86,159,200.00	37.01
3-3-6-13-04-38-0554	Fortalecimiento de Procesos Organizativos Locales	131,160,000.00	0.00	-2,501,000.00	128,659,000.00	0.00	128,659,000.00	0.00	128,659,000.00	100.00	62,700,000.00	86,159,200.00	66.97
3-3-6-13-04-38-0556	Estudios Construcción Adquisición de Predios y Dotación para Espacios Comunitarios y/o Juntas de Acción Comunal	123,767,000.00	0.00	-19,636,705.00	104,130,295.00	0.00	104,130,295.00	0.00	104,130,295.00	100.00	0.00	0.00	0.00
3-3-6-13-04-39	Control social al alcance de todas y todos	90,000,000.00	0.00	-1,500,000.00	88,500,000.00	0.00	88,500,000.00	0.00	88,499,675.00	100.00	1,200,000.00	88,499,675.00	100.00
3-3-6-13-04-39-0602	Fortalecimiento del Control Social y de los Medios Alternativos Locales	90,000,000.00	0.00	-1,500,000.00	88,500,000.00	0.00	88,500,000.00	0.00	88,499,675.00	100.00	1,200,000.00	88,499,675.00	100.00
3-3-6-13-06	Gestión pública efectiva y transparente	1,002,637,000.00	0.00	37,821,399.00	1,040,458,399.00	0.00	1,040,458,399.00	-0.37	999,498,575.80	96.06	70,505,432.05	931,132,536.76	89.49
3-3-6-13-06-43	Servicios más cerca del ciudadano	158,808,000.00	0.00	-11,995,968.00	146,812,032.00	0.00	146,812,032.00	0.00	146,812,032.00	100.00	32,955,675.00	125,392,820.00	85.41
3-3-6-13-06-43-0558	Sistema de Información para Optimizar la Información	158,808,000.00	0.00	-11,995,968.00	146,812,032.00	0.00	146,812,032.00	0.00	146,812,032.00	100.00	32,955,675.00	125,392,820.00	85.41
3-3-6-13-06-49	Desarrollo institucional integral	843,829,000.00	0.00	49,817,367.00	893,646,367.00	0.00	893,646,367.00	-0.37	852,686,543.80	95.42	37,549,757.05	805,739,716.76	90.16

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

29-01-2014

10:14

ENTIDAD: 018 - FONDO DE DESARROLLO LOCAL RAFAEL URIBE		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									
3-3-6-13-06-49-0559	Fortalecimiento de la Capacidad Operativa de la Administración Local	843,829,000.00	0.00	49,817,367.00	893,646,367.00	0.00	893,646,367.00	-0.37	852,686,543.80	95.42	37,549,757.05	805,739,716.76	90.16
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	9,740,276,000.00	0.00	-1,796,441,565.00	7,943,834,435.00	0.00	7,943,834,435.00	-383,591,502.86	7,039,454,051.14	88.62	782,188,012.00	3,414,901,701.17	42.99
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>89,638,635,000.00</b>	<b>0.00</b>	<b>-9,048,472,535.00</b>	<b>80,590,162,465.00</b>	<b>0.00</b>	<b>80,590,162,465.00</b>	<b>23,400,647,834.79</b>	<b>77,425,282,162.33</b>	<b>96.07</b>	<b>4,767,609,900.05</b>	<b>28,161,488,499.12</b>	<b>34.94</b>