

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

29-01-2014  
09:01

ENTIDAD: 020 - FONDO DE DESARROLLO LOCAL DE SUMAPAZ		UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		MES: DICIEMBRE		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	19,458,422,000.00	0.00	-1,431,190,485.00	18,027,231,515.00	0.00	18,027,231,515.00	100.00	0.00
2	INGRESOS	16,810,865,000.00	0.00	0.00	16,810,865,000.00	8,403,106,726.75	16,814,277,054.69	100.02	-3,412,054.69
2-1	INGRESOS CORRIENTES	0.00	0.00	0.00	0.00	7,016,388.00	7,190,932.00	0.00	-7,190,932.00
2-1-2	NO TRIBUTARIOS	0.00	0.00	0.00	0.00	7,016,388.00	7,190,932.00	0.00	-7,190,932.00
2-1-2-04	Rentas Contractuales	0.00	0.00	0.00	0.00	7,016,388.00	7,016,388.00	0.00	-7,016,388.00
2-1-2-04-99	Otras Rentas Contractuales	0.00	0.00	0.00	0.00	7,016,388.00	7,016,388.00	0.00	-7,016,388.00
2-1-2-99	Otros Ingresos No Tributarios	0.00	0.00	0.00	0.00	0.00	174,544.00	0.00	-174,544.00
2-2	TRANSFERENCIAS	16,785,865,000.00	0.00	0.00	16,785,865,000.00	8,392,932,500.00	16,785,865,000.00	100.00	0.00
2-2-4	ADMINISTRACIÓN CENTRAL	16,785,865,000.00	0.00	0.00	16,785,865,000.00	8,392,932,500.00	16,785,865,000.00	100.00	0.00
2-2-4-05	Participación Ingresos Corrientes del Distrito	16,785,865,000.00	0.00	0.00	16,785,865,000.00	8,392,932,500.00	16,785,865,000.00	100.00	0.00
2-2-4-05-01	Vigencia	16,785,865,000.00	0.00	0.00	16,785,865,000.00	8,392,932,500.00	16,785,865,000.00	100.00	0.00
2-4	RECURSOS DE CAPITAL	25,000,000.00	0.00	0.00	25,000,000.00	3,157,838.75	21,221,122.69	84.88	3,778,877.31
2-4-3	RENDIMIENTOS POR OPERACIONES FINANCIERAS	25,000,000.00	0.00	0.00	25,000,000.00	2,716,364.75	14,114,455.69	56.46	10,885,544.31
2-4-3-02	Rendimientos provenientes de Recursos de Libre Destinación	25,000,000.00	0.00	0.00	25,000,000.00	2,716,364.75	14,114,455.69	56.46	10,885,544.31
2-4-9	OTROS RECURSOS DE CAPITAL	0.00	0.00	0.00	0.00	441,474.00	7,106,667.00	0.00	-7,106,667.00
	<b>TOTAL INGRESOS + DISPONIBILIDAD INICIAL</b>	<b>36,269,287,000.00</b>	<b>0.00</b>	<b>-1,431,190,485.00</b>	<b>34,838,096,515.00</b>	<b>8,403,106,726.75</b>	<b>34,841,508,569.69</b>	<b>100.01</b>	<b>-3,412,054.69</b>

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

29-01-2014

10:15

ENTIDAD: 020 - FONDO DE DESARROLLO LOCAL DE SUMAPAZ		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	36,269,287,000.00	0.00	-1,431,190,485.00	34,838,096,515.00	0.00	34,838,096,515.00	2,294,903,890.00	33,342,331,973.00	95.71	4,683,480,237.00	20,584,004,571.00	59.08
3-1	GASTOS DE FUNCIONAMIENTO	5,223,064,000.00	0.00	-437,879,822.00	4,785,184,178.00	0.00	4,785,184,178.00	230,951,428.00	4,577,220,164.00	95.65	166,789,572.00	2,586,037,431.00	54.04
3-1-2	GASTOS GENERALES	3,179,506,000.00	0.00	0.00	3,179,506,000.00	0.00	3,179,506,000.00	231,067,826.00	2,979,734,022.00	93.72	95,135,510.00	1,038,779,951.00	32.67
3-1-2-01	Adquisición de Bienes	748,000,000.00	0.00	-411,500,000.00	336,500,000.00	0.00	336,500,000.00	0.00	304,108,416.00	90.37	1,650,000.00	55,608,416.00	16.53
3-1-2-01-02	Gastos de Computador	32,000,000.00	0.00	0.00	32,000,000.00	0.00	32,000,000.00	0.00	19,754,100.00	61.73	0.00	19,754,100.00	61.73
3-1-2-01-03	Combustibles Lubricantes y Llantas	660,000,000.00	0.00	-411,500,000.00	248,500,000.00	0.00	248,500,000.00	0.00	248,500,000.00	100.00	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	41,000,000.00	0.00	0.00	41,000,000.00	0.00	41,000,000.00	0.00	26,316,816.00	64.19	1,650,000.00	26,316,816.00	64.19
3-1-2-01-05	Compra de Equipo	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	9,537,500.00	63.58	0.00	9,537,500.00	63.58
3-1-2-02	Adquisición de Servicios	2,431,506,000.00	0.00	411,500,000.00	2,843,006,000.00	0.00	2,843,006,000.00	231,067,826.00	2,675,625,606.00	94.11	93,485,510.00	983,171,535.00	34.58
3-1-2-02-01	Arrendamientos	149,000,000.00	0.00	0.00	149,000,000.00	0.00	149,000,000.00	0.00	145,760,508.00	97.83	12,707,010.00	63,164,943.00	42.39
3-1-2-02-03	Gastos de Transporte y Comunicación	184,000,000.00	0.00	0.00	184,000,000.00	0.00	184,000,000.00	195,351.00	131,918,901.00	71.70	195,351.00	1,918,901.00	1.04
3-1-2-02-04	Impresos y Publicaciones	105,000,000.00	0.00	0.00	105,000,000.00	0.00	105,000,000.00	0.00	26,964,192.00	25.68	0.00	0.00	0.00
3-1-2-02-05	Mantenimiento y Reparaciones	1,685,000,000.00	0.00	411,500,000.00	2,096,500,000.00	0.00	2,096,500,000.00	44,467,943.00	2,093,911,969.00	99.88	62,370,749.00	821,925,225.00	39.20
3-1-2-02-05-01	Mantenimiento Entidad	1,685,000,000.00	0.00	411,500,000.00	2,096,500,000.00	0.00	2,096,500,000.00	44,467,943.00	2,093,911,969.00	99.88	62,370,749.00	821,925,225.00	39.20
3-1-2-02-06	Seguros	239,500,000.00	0.00	0.00	239,500,000.00	0.00	239,500,000.00	172,380,622.00	229,233,002.00	95.71	16,148,490.00	60,345,422.00	25.20
3-1-2-02-06-01	Seguros Entidad	171,000,000.00	0.00	0.00	171,000,000.00	0.00	171,000,000.00	156,881,958.00	165,305,776.00	96.67	8,015,479.00	8,073,317.00	4.72
3-1-2-02-06-04	Seguros de Vida Ediles	12,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	7,743,220.00	11,964,332.00	99.70	4,221,111.00	4,221,111.00	35.18
3-1-2-02-06-05	Seguros de Salud Ediles	56,500,000.00	0.00	0.00	56,500,000.00	0.00	56,500,000.00	7,755,444.00	51,962,894.00	91.97	3,911,900.00	48,050,994.00	85.05
3-1-2-02-08	Servicios Públicos	44,006,000.00	0.00	0.00	44,006,000.00	0.00	44,006,000.00	2,023,910.00	35,837,034.00	81.44	2,063,910.00	35,817,044.00	81.39
3-1-2-02-08-01	Energía	19,000,000.00	0.00	0.00	19,000,000.00	0.00	19,000,000.00	1,294,880.00	13,045,550.00	68.66	1,294,880.00	13,045,550.00	68.66
3-1-2-02-08-02	Acueducto y alcantarillado	6,800,000.00	0.00	0.00	6,800,000.00	0.00	6,800,000.00	0.00	5,123,370.00	75.34	0.00	5,123,370.00	75.34
3-1-2-02-08-03	Aseo	4,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	3,693,330.00	92.33	0.00	3,693,330.00	92.33
3-1-2-02-08-04	Teléfono	13,500,000.00	0.00	0.00	13,500,000.00	0.00	13,500,000.00	721,410.00	13,485,514.00	99.89	721,410.00	13,465,524.00	99.74
3-1-2-02-08-05	Gas	706,000.00	0.00	0.00	706,000.00	0.00	706,000.00	7,620.00	489,270.00	69.30	47,620.00	489,270.00	69.30
3-1-2-02-17	Información	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	12,000,000.00	12,000,000.00	48.00	0.00	0.00	0.00
3-1-8	OBLIGACIONES POR PAGAR	2,043,558,000.00	0.00	-437,879,822.00	1,605,678,178.00	0.00	1,605,678,178.00	-116,398.00	1,597,486,142.00	99.49	71,654,062.00	1,547,257,480.00	96.36
3-1-8-02	GASTOS GENERALES	2,043,558,000.00	0.00	-437,879,822.00	1,605,678,178.00	0.00	1,605,678,178.00	-116,398.00	1,597,486,142.00	99.49	71,654,062.00	1,547,257,480.00	96.36
3-1-8-02-01	Adquisición de Bienes	474,124,000.00	0.00	-41,850,490.00	432,273,510.00	0.00	432,273,510.00	-113,429.00	432,156,499.00	99.97	42,716,485.00	423,709,215.00	98.02
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	474,124,000.00	0.00	-41,850,490.00	432,273,510.00	0.00	432,273,510.00	-113,429.00	432,156,499.00	99.97	42,716,485.00	423,709,215.00	98.02
3-1-8-02-02	Adquisición de Servicios	1,569,434,000.00	0.00	-396,029,332.00	1,173,404,668.00	0.00	1,173,404,668.00	-2,969.00	1,165,329,643.00	99.31	28,937,577.00	1,123,548,265.00	95.75
3-1-8-02-02-01	Arrendamientos	96,345,000.00	0.00	-12,043,629.00	84,301,371.00	0.00	84,301,371.00	0.00	84,301,371.00	100.00	0.00	84,301,371.00	100.00

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29-01-2014

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ENTIDAD: 020 - FONDO DE DESARROLLO LOCAL DE SUMAPAZ		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									
3-1-8-02-02-03	Gastos de Transporte y Comunicación	258,484,000.00	0.00	-139,997,750.00	118,486,250.00	0.00	118,486,250.00	0.00	118,486,250.00	100.00	26,803,250.00	102,903,000.00	86.85
3-1-8-02-02-04	Impresos y Publicaciones	102,677,000.00	0.00	-85,241,579.00	17,435,421.00	0.00	17,435,421.00	0.00	17,435,421.00	100.00	0.00	11,367,430.00	65.20
3-1-8-02-02-05	Mantenimiento y Reparaciones	1,070,747,000.00	0.00	-143,989,466.00	926,757,534.00	0.00	926,757,534.00	-1,538.00	919,507,674.00	99.22	0.00	899,377,537.00	97.05
3-1-8-02-02-05-0001	Mantenimiento Entidad	1,070,747,000.00	0.00	-143,989,466.00	926,757,534.00	0.00	926,757,534.00	-1,538.00	919,507,674.00	99.22	0.00	899,377,537.00	97.05
3-1-8-02-02-06	Seguros	17,019,000.00	0.00	-4,181,223.00	12,837,777.00	0.00	12,837,777.00	-1,431.00	12,836,327.00	99.99	2,134,327.00	12,836,327.00	99.99
3-1-8-02-02-06-0001	Seguros Entidad	12,710,000.00	0.00	-4,180,723.00	8,529,277.00	0.00	8,529,277.00	-1,431.00	8,527,827.00	99.98	2,134,327.00	8,527,827.00	99.98
3-1-8-02-02-06-0005	Seguros de Salud Ediles	4,309,000.00	0.00	-500.00	4,308,500.00	0.00	4,308,500.00	0.00	4,308,500.00	100.00	0.00	4,308,500.00	100.00
3-1-8-02-02-08	Servicios Públicos	4,162,000.00	0.00	-175,685.00	3,986,315.00	0.00	3,986,315.00	0.00	3,162,600.00	79.34	0.00	3,162,600.00	79.34
3-1-8-02-02-08-0001	Energía	1,310,000.00	0.00	0.00	1,310,000.00	0.00	1,310,000.00	0.00	1,018,820.00	77.77	0.00	1,018,820.00	77.77
3-1-8-02-02-08-0002	Acueducto y Alcantarillado	1,039,000.00	0.00	-175,685.00	863,315.00	0.00	863,315.00	0.00	862,780.00	99.94	0.00	862,780.00	99.94
3-1-8-02-02-08-0003	Aseo	512,000.00	0.00	0.00	512,000.00	0.00	512,000.00	0.00	184,570.00	36.05	0.00	184,570.00	36.05
3-1-8-02-02-08-0004	Teléfono	1,232,000.00	0.00	0.00	1,232,000.00	0.00	1,232,000.00	0.00	1,048,110.00	85.07	0.00	1,048,110.00	85.07
3-1-8-02-02-08-0005	Gas	69,000.00	0.00	0.00	69,000.00	0.00	69,000.00	0.00	48,320.00	70.03	0.00	48,320.00	70.03
3-1-8-02-02-17	Información	20,000,000.00	0.00	-10,400,000.00	9,600,000.00	0.00	9,600,000.00	0.00	9,600,000.00	100.00	0.00	9,600,000.00	100.00
3-3	INVERSIÓN	31,046,223,000.00	0.00	-993,310,663.00	30,052,912,337.00	0.00	30,052,912,337.00	2,063,952,462.00	28,765,111,809.00	95.71	4,516,690,665.00	17,997,967,140.00	59.89
3-3-1	DIRECTA	13,631,359,000.00	0.00	0.00	13,631,359,000.00	0.00	13,631,359,000.00	2,067,948,576.00	12,398,555,754.00	90.96	2,762,901,682.00	4,643,347,686.00	34.06
3-3-1-14	Bogotá Humana	13,631,359,000.00	0.00	0.00	13,631,359,000.00	0.00	13,631,359,000.00	2,067,948,576.00	12,398,555,754.00	90.96	2,762,901,682.00	4,643,347,686.00	34.06
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	4,487,322,000.00	0.00	-718,471,769.00	3,768,850,231.00	0.00	3,768,850,231.00	250,326,343.00	3,728,967,845.00	98.94	335,525,474.00	1,175,917,419.00	31.20
3-3-1-14-01-01	Garantía del desarrollo integral de la primera infancia	100,000,000.00	0.00	-1,170,000.00	98,830,000.00	0.00	98,830,000.00	0.00	98,830,000.00	100.00	98,830,000.00	98,830,000.00	100.00
3-3-1-14-01-01-0897	Dotación de equipamientos para la atención de la primera infancia	100,000,000.00	0.00	-1,170,000.00	98,830,000.00	0.00	98,830,000.00	0.00	98,830,000.00	100.00	98,830,000.00	98,830,000.00	100.00
3-3-1-14-01-02	Territorios saludables y red de salud para la vida desde 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	22,736,480.00	22,736,480.00	22.74
3-3-1-14-01-02-0819	Acciones de promoción y prevención en salud	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	22,736,480.00	22,736,480.00	22.74
3-3-1-14-01-03	Construcción de saberes. Educación incluyente, diversa y de calidad para disfrutar y aprender	416,338,000.00	0.00	-75,481,759.00	340,856,241.00	0.00	340,856,241.00	0.00	334,968,381.00	98.27	84,939,925.00	142,754,271.00	41.88
3-3-1-14-01-03-0904	Fortalecimiento de la calidad educativa en las IEDs	416,338,000.00	0.00	-75,481,759.00	340,856,241.00	0.00	340,856,241.00	0.00	334,968,381.00	98.27	84,939,925.00	142,754,271.00	41.88
3-3-1-14-01-05	Lucha contra distintos tipos de discriminación y violencias por condición, situación, identidad, diferencia, diversidad	624,604,000.00	0.00	0.00	624,604,000.00	0.00	624,604,000.00	38,114,747.00	624,604,000.00	100.00	46,772,308.00	256,002,672.00	40.99
3-3-1-14-01-05-0905	Atención Integral a población vulnerable	624,604,000.00	0.00	0.00	624,604,000.00	0.00	624,604,000.00	38,114,747.00	624,604,000.00	100.00	46,772,308.00	256,002,672.00	40.99
3-3-1-14-01-06	Bogotá humana por la dignidad de las víctimas	56,740,000.00	0.00	0.00	56,740,000.00	0.00	56,740,000.00	2,400,000.00	53,466,000.00	94.23	0.00	0.00	0.00

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

29-01-2014

10:15

ENTIDAD: 020 - FONDO DE DESARROLLO LOCAL DE SUMAPAZ		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									
3-3-1-14-01-06-0930	Apoyo a población vulnerable en rutas de acceso a la justicia	56,740,000.00	0.00	0.00	56,740,000.00	0.00	56,740,000.00	2,400,000.00	53,466,000.00	94.23	0.00	0.00	0.00
3-3-1-14-01-07	Bogotá, un territorio que defiende, protege y promueve los derechos humanos	85,110,000.00	0.00	0.00	85,110,000.00	0.00	85,110,000.00	3,600,000.00	81,110,000.00	95.30	0.00	0.00	0.00
3-3-1-14-01-07-0931	Fortalecimiento de la cultura de los derechos humanos y el derecho internacional humanitario	85,110,000.00	0.00	0.00	85,110,000.00	0.00	85,110,000.00	3,600,000.00	81,110,000.00	95.30	0.00	0.00	0.00
3-3-1-14-01-08	Ejercicio de las libertades culturales y deportivas	2,239,076,000.00	0.00	-570,909,335.00	1,668,166,665.00	0.00	1,668,166,665.00	126,604,096.00	1,641,446,139.00	98.40	31,872,637.00	454,097,499.00	27.22
3-3-1-14-01-08-0933	Fomento de la cultura la recreación y el deporte en ele territorio	2,239,076,000.00	0.00	-570,909,335.00	1,668,166,665.00	0.00	1,668,166,665.00	126,604,096.00	1,641,446,139.00	98.40	31,872,637.00	454,097,499.00	27.22
3-3-1-14-01-09	Soberanía y seguridad alimentaria y nutricional	303,924,000.00	0.00	0.00	303,924,000.00	0.00	303,924,000.00	0.00	303,924,000.00	100.00	0.00	0.00	0.00
3-3-1-14-01-09-0932	Asesoría a familias campesinas en el uso sustentable del territorio	303,924,000.00	0.00	0.00	303,924,000.00	0.00	303,924,000.00	0.00	303,924,000.00	100.00	0.00	0.00	0.00
3-3-1-14-01-10	Ruralidad humana	491,309,000.00	0.00	-689,675.00	490,619,325.00	0.00	490,619,325.00	79,607,500.00	490,619,325.00	100.00	50,374,124.00	201,496,497.00	41.07
3-3-1-14-01-10-0804	Mantenimiento y adecuación de los sistemas de acueducto y alcantarillado	491,309,000.00	0.00	-689,675.00	490,619,325.00	0.00	490,619,325.00	79,607,500.00	490,619,325.00	100.00	50,374,124.00	201,496,497.00	41.07
3-3-1-14-01-15	Vivienda y hábitat humanos	70,221,000.00	0.00	-70,221,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-01-15-0934	Asesoría a familias campesinas en titulación de predios baldíos	70,221,000.00	0.00	-70,221,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	7,082,160,000.00	0.00	761,328,668.00	7,843,488,668.00	0.00	7,843,488,668.00	1,575,456,243.00	6,689,319,005.00	85.28	2,210,372,328.00	2,210,372,328.00	28.18
3-3-1-14-02-17	Recuperación rehabilitación y restauración de la estructura ecológica principal y de los espacios del agua	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	7,812,600.00	149,778,635.00	99.85	0.00	0.00	0.00
3-3-1-14-02-17-0935	Acciones ambientales para la preservación y conservación del recurso hídrico	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	7,812,600.00	149,778,635.00	99.85	0.00	0.00	0.00
3-3-1-14-02-19	Movilidad Humana	5,945,788,000.00	0.00	0.00	5,945,788,000.00	0.00	5,945,788,000.00	38,493,033.00	4,851,436,680.00	81.59	2,210,372,328.00	2,210,372,328.00	37.18
3-3-1-14-02-19-0936	Mejoramiento de la red vial	5,945,788,000.00	0.00	0.00	5,945,788,000.00	0.00	5,945,788,000.00	38,493,033.00	4,851,436,680.00	81.59	2,210,372,328.00	2,210,372,328.00	37.18
3-3-1-14-02-20	Gestión integral de riesgos	859,981,000.00	0.00	706,219,668.00	1,566,200,668.00	0.00	1,566,200,668.00	1,522,150,610.00	1,522,150,610.00	97.19	0.00	0.00	0.00
3-3-1-14-02-20-0941	Apoyo en prevención de riesgos y atención de emergencias	859,981,000.00	0.00	706,219,668.00	1,566,200,668.00	0.00	1,566,200,668.00	1,522,150,610.00	1,522,150,610.00	97.19	0.00	0.00	0.00
3-3-1-14-02-23	Bogotá, territorio en la región	126,391,000.00	0.00	55,109,000.00	181,500,000.00	0.00	181,500,000.00	7,000,000.00	165,953,080.00	91.43	0.00	0.00	0.00
3-3-1-14-02-23-0956	Fortalecimiento de las organizaciones sociales en armonía con el ordenamiento del territorio	126,391,000.00	0.00	55,109,000.00	181,500,000.00	0.00	181,500,000.00	7,000,000.00	165,953,080.00	91.43	0.00	0.00	0.00
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	2,061,877,000.00	0.00	-42,856,899.00	2,019,020,101.00	0.00	2,019,020,101.00	242,165,990.00	1,980,268,904.00	98.08	217,003,880.00	1,257,057,939.00	62.26
3-3-1-14-03-24	Bogotá Humana: participa y decide	197,439,000.00	0.00	0.00	197,439,000.00	0.00	197,439,000.00	74,711,850.00	187,187,250.00	94.81	0.00	0.00	0.00

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
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29-01-2014

10:15

ENTIDAD: 020 - FONDO DE DESARROLLO LOCAL DE SUMAPAZ		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									
3-3-1-14-03-24-0958	Desarrollo de acciones para la participación comunitaria y el control social	197,439,000.00	0.00	0.00	197,439,000.00	0.00	197,439,000.00	74,711,850.00	187,187,250.00	94.81	0.00	0.00	0.00
3-3-1-14-03-29	Bogotá, ciudad de memoria, paz y reconciliación	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	87,166,380.00	87,166,380.00	87.17	0.00	0.00	0.00
3-3-1-14-03-29-0959	Fortalecimiento y recuperación de la identidad campesina Sumapaceña	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	87,166,380.00	87,166,380.00	87.17	0.00	0.00	0.00
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	1,364,438,000.00	0.00	-42,856,899.00	1,321,581,101.00	0.00	1,321,581,101.00	80,287,760.00	1,305,935,035.00	98.82	217,003,880.00	1,147,067,820.00	86.80
3-3-1-14-03-31-0966	Fortalecimiento de la capacidad operativa de la administración local	892,415,000.00	0.00	0.00	892,415,000.00	0.00	892,415,000.00	18,680,000.00	892,096,667.00	99.96	186,200,000.00	764,033,332.00	85.61
3-3-1-14-03-31-0977	Reconocimiento de los honorarios de los ediles	472,023,000.00	0.00	-42,856,899.00	429,166,101.00	0.00	429,166,101.00	61,607,760.00	413,838,368.00	96.43	30,803,880.00	383,034,488.00	89.25
3-3-1-14-03-32	TIC para gobierno digital, ciudad inteligente y sociedad del conocimiento y del emprendimiento	400,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	399,980,239.00	100.00	0.00	109,990,119.00	27.50
3-3-1-14-03-32-0989	Acceso a las tecnologías de la información y la comunicación	400,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	399,980,239.00	100.00	0.00	109,990,119.00	27.50
3-3-6	OBLIGACIONES POR PAGAR	17,414,864,000.00	0.00	-993,310,663.00	16,421,553,337.00	0.00	16,421,553,337.00	-3,996,114.00	16,366,556,055.00	99.67	1,753,788,983.00	13,354,619,454.00	81.32
3-3-6-13	Bogotá positiva: para vivir mejor	14,709,636,000.00	0.00	-976,230,224.00	13,733,405,776.00	0.00	13,733,405,776.00	-3,996,114.00	13,718,529,562.00	99.89	1,672,541,097.00	12,314,258,976.00	89.67
3-3-6-13-01	Ciudad de derechos	2,634,832,000.00	0.00	-350,459,609.00	2,284,372,391.00	0.00	2,284,372,391.00	-3,996,108.00	2,278,576,283.00	99.75	700,164,879.00	1,796,768,152.00	78.65
3-3-6-13-01-01	Bogotá sana	340,000,000.00	0.00	-81,574.00	339,918,426.00	0.00	339,918,426.00	0.00	339,918,426.00	100.00	221,718,808.00	316,741,155.00	93.18
3-3-6-13-01-01-0182	Programas de atención en salud a la población vulnerable	340,000,000.00	0.00	-81,574.00	339,918,426.00	0.00	339,918,426.00	0.00	339,918,426.00	100.00	221,718,808.00	316,741,155.00	93.18
3-3-6-13-01-03	Fortalecimiento y provisión de los servicios de salud	175,000,000.00	0.00	-8,275,114.00	166,724,886.00	0.00	166,724,886.00	0.00	166,724,886.00	100.00	0.00	166,724,886.00	100.00
3-3-6-13-01-03-0183	Desarrollo de la infraestructura hospitalaria	175,000,000.00	0.00	-8,275,114.00	166,724,886.00	0.00	166,724,886.00	0.00	166,724,886.00	100.00	0.00	166,724,886.00	100.00
3-3-6-13-01-04	Bogotá bien alimentada	621,060,000.00	0.00	240,103,547.00	861,163,547.00	0.00	861,163,547.00	0.00	861,163,547.00	100.00	389,076,533.00	611,482,888.00	71.01
3-3-6-13-01-04-0192	Asistencia y seguridad alimentaria y nutricional a población vulnerable	621,060,000.00	0.00	240,103,547.00	861,163,547.00	0.00	861,163,547.00	0.00	861,163,547.00	100.00	389,076,533.00	611,482,888.00	71.01
3-3-6-13-01-06	Educación de calidad y pertinencia para vivir mejor	11,900,000.00	0.00	154,825,485.00	166,725,485.00	0.00	166,725,485.00	0.00	166,725,485.00	100.00	0.00	0.00	0.00
3-3-6-13-01-06-0256	Transformación pedagógica para la calidad de la educación de las instituciones educativas	11,900,000.00	0.00	154,825,485.00	166,725,485.00	0.00	166,725,485.00	0.00	166,725,485.00	100.00	0.00	0.00	0.00
3-3-6-13-01-08	Mejoramiento de la infraestructura y dotación de colegios	70,000,000.00	0.00	-70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-13-01-08-0257	Construcción adecuación mantenimiento y dotación de la infraestructura educativa	70,000,000.00	0.00	-70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-13-01-09	Derecho a un techo	121,410,000.00	0.00	-34,498,117.00	86,911,883.00	0.00	86,911,883.00	-3,995,028.00	82,916,855.00	95.40	7,045,955.00	80,166,855.00	92.24
3-3-6-13-01-09-0258	Desarrollo de acciones para la reubicación	121,410,000.00	0.00	-34,498,117.00	86,911,883.00	0.00	86,911,883.00	-3,995,028.00	82,916,855.00	95.40	7,045,955.00	80,166,855.00	92.24

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ENTIDAD: 020 - FONDO DE DESARROLLO LOCAL DE SUMAPAZ		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									
3-3-6-13-01-10	legalización mejoramiento y soluciones de vivienda rural En Bogotá se vive un mejor ambiente	150,000,000.00	0.00	-7,750,000.00	142,250,000.00	0.00	142,250,000.00	0.00	142,250,000.00	100.00	0.00	127,300,000.00	89.49
3-3-6-13-01-10-0259	Implementación de programas de conservación mantenimiento mejoramiento restauración y recuperación del ambiente sustenta	150,000,000.00	0.00	-7,750,000.00	142,250,000.00	0.00	142,250,000.00	0.00	142,250,000.00	100.00	0.00	127,300,000.00	89.49
3-3-6-13-01-12	Bogotá viva	240,000,000.00	0.00	-95,284,889.00	144,715,111.00	0.00	144,715,111.00	0.00	142,915,111.00	98.76	0.00	142,915,111.00	98.76
3-3-6-13-01-12-0261	Fomento y realización de actividades culturales artísticas recreativas y deportivas	240,000,000.00	0.00	-95,284,889.00	144,715,111.00	0.00	144,715,111.00	0.00	142,915,111.00	98.76	0.00	142,915,111.00	98.76
3-3-6-13-01-13	Igualdad de oportunidades y de derechos para la inclusión de la población en condición de discapacidad	150,000,000.00	0.00	-9,000,000.00	141,000,000.00	0.00	141,000,000.00	0.00	141,000,000.00	100.00	28,000,000.00	126,500,000.00	89.72
3-3-6-13-01-13-0262	Atención y reconocimiento de derechos de la población en condición de discapacidad	150,000,000.00	0.00	-9,000,000.00	141,000,000.00	0.00	141,000,000.00	0.00	141,000,000.00	100.00	28,000,000.00	126,500,000.00	89.72
3-3-6-13-01-14	Toda la vida integralmente protegidos	605,462,000.00	0.00	-511,615,900.00	93,846,100.00	0.00	93,846,100.00	-1,079.00	93,845,021.00	100.00	2.00	89,128,305.00	94.97
3-3-6-13-01-14-0263	Desarrollo de programas de atención integral dirigidos a población en condiciones de vulnerabilidad	605,462,000.00	0.00	-511,615,900.00	93,846,100.00	0.00	93,846,100.00	-1,079.00	93,845,021.00	100.00	2.00	89,128,305.00	94.97
3-3-6-13-01-16	Bogotá positiva con las mujeres y la equidad de género	150,000,000.00	0.00	-8,883,047.00	141,116,953.00	0.00	141,116,953.00	-1.00	141,116,952.00	100.00	54,323,581.00	135,808,952.00	96.24
3-3-6-13-01-16-0264	Fortalecimiento y desarrollo de programas de las organizaciones femeninas de base	150,000,000.00	0.00	-8,883,047.00	141,116,953.00	0.00	141,116,953.00	-1.00	141,116,952.00	100.00	54,323,581.00	135,808,952.00	96.24
3-3-6-13-02	Derecho a la ciudad	11,280,389,000.00	0.00	-257,141,100.00	11,023,247,900.00	0.00	11,023,247,900.00	-6.00	11,023,247,794.00	100.00	972,376,218.00	10,100,885,339.00	91.63
3-3-6-13-02-17	Mejoremos el barrio	450,000,000.00	0.00	-150,000,000.00	300,000,000.00	0.00	300,000,000.00	0.00	300,000,000.00	100.00	0.00	185,000,000.00	61.67
3-3-6-13-02-17-0265	Construcción ampliación adecuación y mantenimiento de servicios públicos y saneamiento básico	450,000,000.00	0.00	-150,000,000.00	300,000,000.00	0.00	300,000,000.00	0.00	300,000,000.00	100.00	0.00	185,000,000.00	61.67
3-3-6-13-02-21	Bogotá rural	10,395,855,000.00	0.00	29,824,517.00	10,425,679,517.00	0.00	10,425,679,517.00	-3.00	10,425,679,514.00	100.00	972,376,218.00	9,666,347,963.00	92.72
3-3-6-13-02-21-0266	Construcción ampliación mantenimiento adecuación y estabilización de las vías rurales y caminos veredales	9,971,705,000.00	0.00	171,770,841.00	10,143,475,841.00	0.00	10,143,475,841.00	0.00	10,143,475,841.00	100.00	972,376,218.00	9,384,144,290.00	92.51
3-3-6-13-02-21-0267	Asistencia técnica agropecuaria y gestión rural ambiental para el aprovechamiento productivo regulado de la localidad	424,150,000.00	0.00	-141,946,324.00	282,203,676.00	0.00	282,203,676.00	-3.00	282,203,673.00	100.00	0.00	282,203,673.00	100.00
3-3-6-13-02-27	Bogotá espacio de vida	11,003,000.00	0.00	-220.00	11,002,780.00	0.00	11,002,780.00	-3.00	11,002,777.00	100.00	0.00	11,002,777.00	100.00
3-3-6-13-02-27-0270	Construcción adecuación mejoramiento mantenimiento ampliación y dotación de la infraestructura recreativa y deportiva	11,003,000.00	0.00	-220.00	11,002,780.00	0.00	11,002,780.00	-3.00	11,002,777.00	100.00	0.00	11,002,777.00	100.00

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ENTIDAD: 020 - FONDO DE DESARROLLO LOCAL DE SUMAPAZ		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									
3-3-6-13-02-28	Armonizar para ordenar	130,000,000.00	0.00	-39,000,000.00	91,000,000.00	0.00	91,000,000.00	0.00	91,000,000.00	100.00	0.00	71,500,000.00	78.57
3-3-6-13-02-28-0271	Formación en instrumentos de planeamiento dirigida a las organizaciones sociales y comunitarias	130,000,000.00	0.00	-39,000,000.00	91,000,000.00	0.00	91,000,000.00	0.00	91,000,000.00	100.00	0.00	71,500,000.00	78.57
3-3-6-13-02-30	Amor por Bogotá	0.00	0.00	2,950,000.00	2,950,000.00	0.00	2,950,000.00	0.00	2,950,000.00	100.00	0.00	0.00	0.00
3-3-6-13-02-30-0272	Resolución pacífica de conflictos y mejoramiento de la convivencia local	0.00	0.00	2,950,000.00	2,950,000.00	0.00	2,950,000.00	0.00	2,950,000.00	100.00	0.00	0.00	0.00
3-3-6-13-02-31	Bogotá responsable ante el riesgo y las emergencias	293,531,000.00	0.00	-100,915,397.00	192,615,603.00	0.00	192,615,603.00	0.00	192,615,503.00	100.00	0.00	167,034,599.00	86.72
3-3-6-13-02-31-0273	Prevención de riesgos y atención de emergencias	293,531,000.00	0.00	-100,915,397.00	192,615,603.00	0.00	192,615,603.00	0.00	192,615,503.00	100.00	0.00	167,034,599.00	86.72
3-3-6-13-03	Ciudad global	476,061,000.00	0.00	-297,961,000.00	178,100,000.00	0.00	178,100,000.00	0.00	169,560,000.00	95.20	0.00	169,460,000.00	95.15
3-3-6-13-03-32	Región Capital	276,061,000.00	0.00	-197,961,000.00	78,100,000.00	0.00	78,100,000.00	0.00	69,560,000.00	89.07	0.00	69,460,000.00	88.94
3-3-6-13-03-32-0274	Adelantar y promover acciones para fortalecer el desarrollo y la cooperación de la localidad y de la región del Sumapaz	276,061,000.00	0.00	-197,961,000.00	78,100,000.00	0.00	78,100,000.00	0.00	69,560,000.00	89.07	0.00	69,460,000.00	88.94
3-3-6-13-03-33	Fomento para el desarrollo económico	200,000,000.00	0.00	-100,000,000.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	100.00	0.00	100,000,000.00	100.00
3-3-6-13-03-33-0275	Fortalecimiento empresarial y del derecho al trabajo de la población	200,000,000.00	0.00	-100,000,000.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	100.00	0.00	100,000,000.00	100.00
3-3-6-13-04	Participación	17,384,000.00	0.00	-163.00	17,383,837.00	0.00	17,383,837.00	0.00	17,383,837.00	100.00	0.00	17,383,837.00	100.00
3-3-6-13-04-37	Ahora decidimos juntos	17,384,000.00	0.00	-163.00	17,383,837.00	0.00	17,383,837.00	0.00	17,383,837.00	100.00	0.00	17,383,837.00	100.00
3-3-6-13-04-37-0277	Implementación de procesos de formación en participación comunitaria	17,384,000.00	0.00	-163.00	17,383,837.00	0.00	17,383,837.00	0.00	17,383,837.00	100.00	0.00	17,383,837.00	100.00
3-3-6-13-06	Gestión pública efectiva y transparente	300,970,000.00	0.00	-70,668,352.00	230,301,648.00	0.00	230,301,648.00	0.00	229,761,648.00	99.77	0.00	229,761,648.00	99.77
3-3-6-13-06-49	Desarrollo institucional integral	300,970,000.00	0.00	-70,668,352.00	230,301,648.00	0.00	230,301,648.00	0.00	229,761,648.00	99.77	0.00	229,761,648.00	99.77
3-3-6-13-06-49-0281	Apoyo y Fortalecimiento de la capacidad operativa de la administración local	266,500,000.00	0.00	-70,668,067.00	195,831,933.00	0.00	195,831,933.00	0.00	195,291,933.00	99.72	0.00	195,291,933.00	99.72
3-3-6-13-06-49-0282	Reconocimiento de los honorarios y seguros de los ediles	34,470,000.00	0.00	-285.00	34,469,715.00	0.00	34,469,715.00	0.00	34,469,715.00	100.00	0.00	34,469,715.00	100.00
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	2,705,228,000.00	0.00	-17,080,439.00	2,688,147,561.00	0.00	2,688,147,561.00	0.00	2,648,026,493.00	98.51	81,247,886.00	1,040,360,478.00	38.70
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>36,269,287,000.00</b>	<b>0.00</b>	<b>-1,431,190,485.00</b>	<b>34,838,096,515.00</b>	<b>0.00</b>	<b>34,838,096,515.00</b>	<b>2,294,903,890.00</b>	<b>33,342,331,973.00</b>	<b>95.71</b>	<b>4,683,480,237.00</b>	<b>20,584,004,571.00</b>	<b>59.08</b>