

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

29-01-2014
08:58

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	14,900,000,000.00	0.00	-6,585,620,579.00	8,314,379,421.00	0.00	8,314,379,421.00	100.00	0.00
2	INGRESOS	16,013,656,000.00	0.00	0.00	16,013,656,000.00	4,467,818,241.47	16,704,797,269.73	104.32	-691,141,269.73
2-1	INGRESOS CORRIENTES	95,000,000.00	0.00	0.00	95,000,000.00	488,144,393.27	783,262,237.90	824.49	-688,262,237.90
2-1-2	NO TRIBUTARIOS	95,000,000.00	0.00	0.00	95,000,000.00	488,144,393.27	783,262,237.90	824.49	-688,262,237.90
2-1-2-03	Multas	90,000,000.00	0.00	0.00	90,000,000.00	26,401,740.27	307,257,792.90	341.40	-217,257,792.90
2-1-2-04	Rentas Contractuales	0.00	0.00	0.00	0.00	0.00	943,200.00	0.00	-943,200.00
2-1-2-04-02	Arrendamientos	0.00	0.00	0.00	0.00	0.00	943,200.00	0.00	-943,200.00
2-1-2-99	Otros Ingresos No Tributarios	5,000,000.00	0.00	0.00	5,000,000.00	461,742,653.00	475,061,245.00	9,501.22	-470,061,245.00
2-2	TRANSFERENCIAS	15,918,656,000.00	0.00	0.00	15,918,656,000.00	3,979,664,000.00	15,918,656,000.00	100.00	0.00
2-2-4	ADMINISTRACIÓN CENTRAL	15,918,656,000.00	0.00	0.00	15,918,656,000.00	3,979,664,000.00	15,918,656,000.00	100.00	0.00
2-2-4-05	Participación Ingresos Corrientes del Distrito	15,918,656,000.00	0.00	0.00	15,918,656,000.00	3,979,664,000.00	15,918,656,000.00	100.00	0.00
2-2-4-05-01	Vigencia	15,918,656,000.00	0.00	0.00	15,918,656,000.00	3,979,664,000.00	15,918,656,000.00	100.00	0.00
2-4	RECURSOS DE CAPITAL	0.00	0.00	0.00	0.00	9,848.20	2,879,031.83	0.00	-2,879,031.83
2-4-3	RENDIMIENTOS POR OPERACIONES FINANCIERAS	0.00	0.00	0.00	0.00	9,848.20	2,879,031.83	0.00	-2,879,031.83
2-4-3-02	Rendimientos provenientes de Recursos de Libre Destinación	0.00	0.00	0.00	0.00	9,848.20	2,879,031.83	0.00	-2,879,031.83
	TOTAL INGRESOS + DISPONIBILIDAD INICIAL	30,913,656,000.00	0.00	-6,585,620,579.00	24,328,035,421.00	4,467,818,241.47	25,019,176,690.73	102.84	-691,141,269.73

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

29-01-2014

10:11

ENTIDAD: 014 - FONDO DE DESARROLLO LOCAL LOS MARTIRES		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	30,913,656,000.00	0.00	-6,585,620,579.00	24,328,035,421.00	0.00	24,328,035,421.00	4,113,185,186.00	23,388,972,675.00	96.14	846,782,625.00	8,635,327,559.00	35.50
3-1	GASTOS DE FUNCIONAMIENTO	1,409,600,000.00	0.00	-197,230,026.00	1,212,369,974.00	0.00	1,212,369,974.00	143,710,867.00	1,024,019,899.00	84.46	63,878,098.00	562,818,674.00	46.42
3-1-2	GASTOS GENERALES	859,600,000.00	0.00	0.00	859,600,000.00	0.00	859,600,000.00	143,710,917.00	671,258,837.00	78.09	54,108,838.00	314,391,787.00	36.57
3-1-2-01	Adquisición de Bienes	205,000,000.00	7,354,680.00	7,354,680.00	212,354,680.00	0.00	212,354,680.00	34,039,203.00	132,142,208.00	62.23	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	100,000,000.00	7,252,998.00	7,252,998.00	107,252,998.00	0.00	107,252,998.00	3,539,203.00	54,773,423.00	51.07	0.00	0.00	0.00
3-1-2-01-03	Combustibles Lubricantes y Llantas	50,000,000.00	-26,000,000.00	-26,000,000.00	24,000,000.00	0.00	24,000,000.00	14,000,000.00	24,000,000.00	100.00	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	36,868,785.00	92.17	0.00	0.00	0.00
3-1-2-01-05	Compra de Equipo	15,000,000.00	26,101,682.00	26,101,682.00	41,101,682.00	0.00	41,101,682.00	16,500,000.00	16,500,000.00	40.14	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	652,600,000.00	-7,354,680.00	-7,354,680.00	645,245,320.00	0.00	645,245,320.00	109,671,714.00	539,116,629.00	83.55	54,108,838.00	314,391,787.00	48.72
3-1-2-02-03	Gastos de Transporte y Comunicación	50,000,000.00	4,536,060.00	4,536,060.00	54,536,060.00	0.00	54,536,060.00	7,700,340.00	48,884,580.00	89.64	7,700,340.00	48,884,580.00	89.64
3-1-2-02-04	Impresos y Publicaciones	48,600,000.00	-25,916,000.00	-25,916,000.00	22,684,000.00	0.00	22,684,000.00	5,000,000.00	11,084,000.00	48.86	0.00	507,000.00	2.24
3-1-2-02-05	Mantenimiento y Reparaciones	283,000,000.00	16,290,260.00	16,290,260.00	299,290,260.00	0.00	299,290,260.00	45,280,306.00	286,705,797.00	95.80	12,589,151.00	118,426,863.00	39.57
3-1-2-02-05-01	Mantenimiento Entidad	283,000,000.00	16,290,260.00	16,290,260.00	299,290,260.00	0.00	299,290,260.00	45,280,306.00	286,705,797.00	95.80	12,589,151.00	118,426,863.00	39.57
3-1-2-02-06	Seguros	115,000,000.00	0.00	0.00	115,000,000.00	0.00	115,000,000.00	19,178,838.00	105,853,168.00	92.05	27,992,117.00	101,669,260.00	88.41
3-1-2-02-06-01	Seguros Entidad	35,000,000.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	14,732,938.00	34,917,719.00	99.76	11,860,938.00	30,733,812.00	87.81
3-1-2-02-06-04	Seguros de Vida Ediles	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	17,226,349.00	68.91	7,207,379.00	17,226,348.00	68.91
3-1-2-02-06-05	Seguros de Salud Ediles	55,000,000.00	0.00	0.00	55,000,000.00	0.00	55,000,000.00	4,445,900.00	53,709,100.00	97.65	8,923,800.00	53,709,100.00	97.65
3-1-2-02-08	Servicios Públicos	65,000,000.00	0.00	0.00	65,000,000.00	0.00	65,000,000.00	5,827,230.00	44,904,084.00	69.08	5,827,230.00	44,904,084.00	69.08
3-1-2-02-08-01	Energía	33,000,000.00	0.00	0.00	33,000,000.00	0.00	33,000,000.00	2,455,560.00	27,512,340.00	83.37	2,455,560.00	27,512,340.00	83.37
3-1-2-02-08-02	Acueducto y Alcantarillado	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	4,942,870.00	32.95	0.00	4,942,870.00	32.95
3-1-2-02-08-03	Aseo	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	291,180.00	755,120.00	15.10	291,180.00	755,120.00	15.10
3-1-2-02-08-04	Teléfono	12,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	3,080,490.00	11,693,754.00	97.45	3,080,490.00	11,693,754.00	97.45
3-1-2-02-11	Promoción Institucional	55,000,000.00	0.00	0.00	55,000,000.00	0.00	55,000,000.00	12,250,000.00	12,250,000.00	22.27	0.00	0.00	0.00
3-1-2-02-17	Información	36,000,000.00	-2,265,000.00	-2,265,000.00	33,735,000.00	0.00	33,735,000.00	14,435,000.00	29,435,000.00	87.25	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03-02	Impuestos Tasas Contribuciones Derechos y Multas	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8	OBLIGACIONES POR PAGAR	550,000,000.00	0.00	-197,230,026.00	352,769,974.00	0.00	352,769,974.00	-50.00	352,761,062.00	100.00	9,769,260.00	248,426,887.00	70.42
3-1-8-02	GASTOS GENERALES	550,000,000.00	0.00	-197,230,026.00	352,769,974.00	0.00	352,769,974.00	-50.00	352,761,062.00	100.00	9,769,260.00	248,426,887.00	70.42
3-1-8-02-01	Adquisición de Bienes	189,000,000.00	0.00	-56,275,156.00	132,724,844.00	0.00	132,724,844.00	-50.00	132,724,794.00	100.00	3,809,160.00	79,231,100.00	59.70
3-1-8-02-01-02	Gastos de Computador	90,000,000.00	0.00	-11,976,485.00	78,023,515.00	0.00	78,023,515.00	-50.00	78,023,465.00	100.00	3,809,160.00	38,839,786.00	49.78

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ENTIDAD: 014 - FONDO DE DESARROLLO LOCAL LOS MARTIRES		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2013											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	65,000,000.00	0.00	-26,876,053.00	38,123,947.00	0.00	38,123,947.00	0.00	38,123,947.00	100.00	0.00	23,813,932.00	62.46
3-1-8-02-01-04	Materiales y Suministros	20,000,000.00	0.00	-3,422,618.00	16,577,382.00	0.00	16,577,382.00	0.00	16,577,382.00	100.00	0.00	16,577,382.00	100.00
3-1-8-02-01-05	Compra de Equipo	14,000,000.00	0.00	-14,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02	Adquisición de Servicios	351,000,000.00	0.00	-135,734,870.00	215,265,130.00	0.00	215,265,130.00	0.00	215,265,268.00	100.00	5,960,100.00	164,415,787.00	76.38
3-1-8-02-02-03	Gastos de Transporte y Comunicación	0.00	0.00	3,900,000.00	3,900,000.00	0.00	3,900,000.00	0.00	3,900,000.00	100.00	44,100.00	1,171,100.00	30.03
3-1-8-02-02-04	Impresos y Publicaciones	32,000,000.00	0.00	-9,601,256.00	22,398,744.00	0.00	22,398,744.00	0.00	22,390,644.00	99.96	5,916,000.00	11,375,244.00	50.79
3-1-8-02-02-05	Mantenimiento y Reparaciones	134,000,000.00	0.00	-31,156,933.00	102,843,067.00	0.00	102,843,067.00	0.00	102,843,067.00	100.00	0.00	91,318,684.00	88.79
3-1-8-02-02-05-0001	Mantenimiento Entidad	134,000,000.00	0.00	-31,156,933.00	102,843,067.00	0.00	102,843,067.00	0.00	102,843,067.00	100.00	0.00	91,318,684.00	88.79
3-1-8-02-02-06	Seguros	35,000,000.00	0.00	-22,945,410.00	12,054,590.00	0.00	12,054,590.00	0.00	12,054,590.00	100.00	0.00	12,054,590.00	100.00
3-1-8-02-02-06-0001	Seguros Entidad	15,000,000.00	0.00	-6,245,410.00	8,754,590.00	0.00	8,754,590.00	0.00	8,754,590.00	100.00	0.00	8,754,590.00	100.00
3-1-8-02-02-06-0004	Seguros de Vida Ediles	20,000,000.00	0.00	-16,700,000.00	3,300,000.00	0.00	3,300,000.00	0.00	3,300,000.00	100.00	0.00	3,300,000.00	100.00
3-1-8-02-02-11	Promoción Institucional	110,000,000.00	0.00	-55,530,129.00	54,469,871.00	0.00	54,469,871.00	0.00	54,469,871.00	100.00	0.00	32,695,273.00	60.02
3-1-8-02-02-17	Información	40,000,000.00	0.00	-20,401,142.00	19,598,858.00	0.00	19,598,858.00	0.00	19,598,096.00	100.00	0.00	15,800,896.00	80.62
3-1-8-02-03	Otros Gastos Generales	10,000,000.00	0.00	-5,220,000.00	4,780,000.00	0.00	4,780,000.00	0.00	4,780,000.00	100.00	0.00	4,780,000.00	100.00
3-1-8-02-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	10,000,000.00	0.00	-5,220,000.00	4,780,000.00	0.00	4,780,000.00	0.00	4,780,000.00	100.00	0.00	4,780,000.00	100.00
3-3	INVERSIÓN	29,504,056,000.00	0.00	-6,388,390,553.00	23,115,665,447.00	0.00	23,115,665,447.00	3,969,474,319.00	22,364,952,776.00	96.75	782,904,527.00	8,072,508,885.00	34.92
3-3-1	DIRECTA	15,154,056,000.00	0.00	0.00	15,154,056,000.00	0.00	15,154,056,000.00	4,008,176,688.00	14,501,492,829.00	95.69	383,616,559.00	1,934,388,034.00	12.76
3-3-1-14	Bogotá Humana	15,154,056,000.00	0.00	0.00	15,154,056,000.00	0.00	15,154,056,000.00	4,008,176,688.00	14,501,492,829.00	95.69	383,616,559.00	1,934,388,034.00	12.76
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	4,807,000,000.00	0.00	0.00	4,807,000,000.00	0.00	4,807,000,000.00	2,325,346,775.00	4,322,942,007.00	89.93	75,311,400.00	498,931,383.00	10.38
3-3-1-14-01-01	Garantía del desarrollo integral de la primera infancia	620,000,000.00	0.00	0.00	620,000,000.00	0.00	620,000,000.00	178,600,000.00	194,600,000.00	31.39	0.00	5,818,181.00	0.94
3-3-1-14-01-01-0955	Proyecto de gran impacto: una puesta en común por la infancia	620,000,000.00	0.00	0.00	620,000,000.00	0.00	620,000,000.00	178,600,000.00	194,600,000.00	31.39	0.00	5,818,181.00	0.94
3-3-1-14-01-02	Territorios saludables y red de salud para la vida desde la diversidad	388,000,000.00	0.00	0.00	388,000,000.00	0.00	388,000,000.00	10,200,000.00	358,889,750.00	92.50	21,350,000.00	31,200,000.00	8.04
3-3-1-14-01-02-0967	Proyecto: promoción y prevención de la salud	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	8,000,000.00	298,689,750.00	99.56	21,350,000.00	31,200,000.00	10.40
3-3-1-14-01-02-0970	Proyecto: ambiente saludable	88,000,000.00	0.00	0.00	88,000,000.00	0.00	88,000,000.00	2,200,000.00	60,200,000.00	68.41	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	735,000,000.00	0.00	0.00	735,000,000.00	0.00	735,000,000.00	430,145,351.00	728,262,640.00	99.08	0.00	6,307,500.00	0.86
3-3-1-14-01-03-0808	Proyecto: dotación a espacios educativos	195,000,000.00	0.00	0.00	195,000,000.00	0.00	195,000,000.00	191,763,621.00	191,763,621.00	98.34	0.00	0.00	0.00
3-3-1-14-01-03-0943	Proyecto: educación complementaria	350,000,000.00	0.00	0.00	350,000,000.00	0.00	350,000,000.00	142,618,000.00	347,568,750.00	99.31	0.00	0.00	0.00
3-3-1-14-01-03-0962	Proyecto: expediciones una nueva experiencia	190,000,000.00	0.00	0.00	190,000,000.00	0.00	190,000,000.00	95,763,730.00	188,930,269.00	99.44	0.00	6,307,500.00	3.32

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29-01-2014

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ENTIDAD: 014 - FONDO DE DESARROLLO LOCAL LOS MARTIRES		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	para la investigación, la creatividad, la convivencia y el reconocimiento del otro Lucha contra distintos tipos de discriminación y violencias por condición, situación, identidad, diferencia, diversidad	880,000,000.00	0.00	0.00	880,000,000.00	0.00	880,000,000.00	4,500,000.00	875,221,412.00	99.46	52,715,000.00	296,496,422.00	33.69
3-3-1-14-01-05-0960	Proyecto de gran impacto: una puesta en común por la atención a los ciudadanos habitantes de calle de Los Mártires	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	297,456,972.00	99.15	0.00	857,142.00	0.29
3-3-1-14-01-05-0978	Proyecto de gran impacto: una puesta en común por la pluralidad en Los Mártires	580,000,000.00	0.00	0.00	580,000,000.00	0.00	580,000,000.00	4,500,000.00	577,764,440.00	99.61	52,715,000.00	295,639,280.00	50.97
3-3-1-14-01-08	Ejercicio de las libertades culturales y deportivas	2,057,000,000.00	0.00	0.00	2,057,000,000.00	0.00	2,057,000,000.00	1,695,901,424.00	2,039,015,824.00	99.13	1,246,400.00	159,109,280.00	7.74
3-3-1-14-01-08-0964	Proyecto de gran impacto: Los Mártires reconoce y fortalece su pertenencia a través de la cultura, la recreación y el deporte	2,057,000,000.00	0.00	0.00	2,057,000,000.00	0.00	2,057,000,000.00	1,695,901,424.00	2,039,015,824.00	99.13	1,246,400.00	159,109,280.00	7.74
3-3-1-14-01-16	Revitalización del centro ampliado	127,000,000.00	0.00	0.00	127,000,000.00	0.00	127,000,000.00	6,000,000.00	126,952,381.00	99.96	0.00	0.00	0.00
3-3-1-14-01-16-0968	Proyecto de gran impacto: fortalecimiento y organización para los procesos de revitalización	127,000,000.00	0.00	0.00	127,000,000.00	0.00	127,000,000.00	6,000,000.00	126,952,381.00	99.96	0.00	0.00	0.00
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	6,912,056,000.00	0.00	0.00	6,912,056,000.00	0.00	6,912,056,000.00	893,225,724.00	6,880,083,724.00	99.54	0.00	2,825,000.00	0.04
3-3-1-14-02-19	Movilidad Humana	6,112,056,000.00	0.00	0.00	6,112,056,000.00	0.00	6,112,056,000.00	546,000,000.00	6,106,000,000.00	99.90	0.00	0.00	0.00
3-3-1-14-02-19-1245	Proyecto de gran impacto: una puesta en común por la movilidad	6,112,056,000.00	0.00	0.00	6,112,056,000.00	0.00	6,112,056,000.00	546,000,000.00	6,106,000,000.00	99.90	0.00	0.00	0.00
3-3-1-14-02-20	Gestión integral de riesgos	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	37,252,000.00	79,110,000.00	79.11	0.00	0.00	0.00
3-3-1-14-02-20-1246	Proyecto: atención al riesgo	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	37,252,000.00	79,110,000.00	79.11	0.00	0.00	0.00
3-3-1-14-02-21	Basura cero	400,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	16,500,000.00	396,500,000.00	99.13	0.00	0.00	0.00
3-3-1-14-02-21-0940	Proyecto: fortalecimiento a las practicas de reciclaje	400,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	16,500,000.00	396,500,000.00	99.13	0.00	0.00	0.00
3-3-1-14-02-22	Bogotá Humana ambientalmente saludable	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	293,473,724.00	298,473,724.00	99.49	0.00	2,825,000.00	0.94
3-3-1-14-02-22-0857	Proyecto: buenas practicas ambientales	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	293,473,724.00	298,473,724.00	99.49	0.00	2,825,000.00	0.94
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	3,435,000,000.00	0.00	0.00	3,435,000,000.00	0.00	3,435,000,000.00	789,604,189.00	3,298,467,098.00	96.03	308,305,159.00	1,432,631,651.00	41.71
3-3-1-14-03-24	Bogotá Humana: participa y decide	860,000,000.00	0.00	0.00	860,000,000.00	0.00	860,000,000.00	451,196,582.00	755,822,305.00	87.89	108,135,434.00	117,375,434.00	13.65
3-3-1-14-03-24-1247	Proyecto de gran impacto: participación ciudadana para la decisión	860,000,000.00	0.00	0.00	860,000,000.00	0.00	860,000,000.00	451,196,582.00	755,822,305.00	87.89	108,135,434.00	117,375,434.00	13.65
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente	102,000,000.00	0.00	0.00	102,000,000.00	0.00	102,000,000.00	9,500,000.00	101,400,000.00	99.41	0.00	0.00	0.00
		102,000,000.00	0.00	0.00	102,000,000.00	0.00	102,000,000.00	9,500,000.00	101,400,000.00	99.41	0.00	0.00	0.00

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ENTIDAD: 014 - FONDO DE DESARROLLO LOCAL LOS MARTIRES		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									
3-3-1-14-03-26-0974	Proyecto de gran impacto: creación de comités para la evaluación, seguimiento y control de la gestión												
3-3-1-14-03-27	Territorios de vida y paz con prevención del delito	680,000,000.00	0.00	0.00	680,000,000.00	0.00	680,000,000.00	186,445,000.00	665,867,874.00	97.92	0.00	0.00	0.00
3-3-1-14-03-27-0976	Proyecto de gran impacto: una puesta en común por la protección civil y seguridad humana	680,000,000.00	0.00	0.00	680,000,000.00	0.00	680,000,000.00	186,445,000.00	665,867,874.00	97.92	0.00	0.00	0.00
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	1,793,000,000.00	0.00	0.00	1,793,000,000.00	0.00	1,793,000,000.00	142,462,607.00	1,775,376,919.00	99.02	200,169,725.00	1,315,256,217.00	73.36
3-3-1-14-03-31-0973	Proyecto: Los Mártires al servicio de sus habitantes	1,793,000,000.00	0.00	0.00	1,793,000,000.00	0.00	1,793,000,000.00	142,462,607.00	1,775,376,919.00	99.02	200,169,725.00	1,315,256,217.00	73.36
3-3-6	OBLIGACIONES POR PAGAR	14,350,000,000.00	0.00	-6,388,390,553.00	7,961,609,447.00	0.00	7,961,609,447.00	-38,702,369.00	7,863,459,947.00	98.77	399,287,968.00	6,138,120,851.00	77.10
3-3-6-13	Bogotá positiva: para vivir mejor	12,000,000,000.00	0.00	-6,217,925,478.00	5,782,074,522.00	0.00	5,782,074,522.00	-1,668,919.00	5,756,511,939.00	99.56	381,514,882.00	4,790,773,166.00	82.86
3-3-6-13-01	Ciudad de derechos	3,530,000,000.00	0.00	-169,129,907.00	3,360,870,093.00	0.00	3,360,870,093.00	-1,668,919.00	3,335,307,510.00	99.24	348,051,802.00	2,870,272,227.00	85.40
3-3-6-13-01-01	Bogotá sana	540,000,000.00	0.00	-36,500,000.00	503,500,000.00	0.00	503,500,000.00	0.00	503,500,000.00	100.00	174,800,000.00	275,500,000.00	54.72
3-3-6-13-01-01-0157	PGI: Población saludable en Los Mártires	540,000,000.00	0.00	-36,500,000.00	503,500,000.00	0.00	503,500,000.00	0.00	503,500,000.00	100.00	174,800,000.00	275,500,000.00	54.72
3-3-6-13-01-04	Bogotá bien alimentada	1,010,000,000.00	0.00	-50,895,875.00	959,104,125.00	0.00	959,104,125.00	0.00	956,510,240.00	99.73	0.00	946,398,735.00	98.68
3-3-6-13-01-04-0158	PGI: Los Mártires bien alimentada	1,010,000,000.00	0.00	-50,895,875.00	959,104,125.00	0.00	959,104,125.00	0.00	956,510,240.00	99.73	0.00	946,398,735.00	98.68
3-3-6-13-01-06	Educación de calidad y pertinencia para vivir mejor	85,000,000.00	0.00	-7,346,400.00	77,653,600.00	0.00	77,653,600.00	0.00	77,653,600.00	100.00	0.00	77,653,600.00	100.00
3-3-6-13-01-06-0161	PGI: Por la excelencia educativa en Los Mártires	85,000,000.00	0.00	-7,346,400.00	77,653,600.00	0.00	77,653,600.00	0.00	77,653,600.00	100.00	0.00	77,653,600.00	100.00
3-3-6-13-01-10	En Bogotá se vive un mejor ambiente	80,000,000.00	0.00	-52.00	79,999,948.00	0.00	79,999,948.00	0.00	74,999,948.00	93.75	65,227,471.00	65,227,471.00	81.53
3-3-6-13-01-10-0164	PGI: Los Mártires un mejor ambiente	80,000,000.00	0.00	-52.00	79,999,948.00	0.00	79,999,948.00	0.00	74,999,948.00	93.75	65,227,471.00	65,227,471.00	81.53
3-3-6-13-01-12	Bogotá viva	310,000,000.00	0.00	-5,375,000.00	304,625,000.00	0.00	304,625,000.00	-1,668,919.00	302,956,081.00	99.45	12,924,331.00	235,886,081.00	77.43
3-3-6-13-01-12-0166	PGI: Los Mártires cultural y deportiva	310,000,000.00	0.00	-5,375,000.00	304,625,000.00	0.00	304,625,000.00	-1,668,919.00	302,956,081.00	99.45	12,924,331.00	235,886,081.00	77.43
3-3-6-13-01-13	Igualdad de oportunidades y de derechos para la inclusión de la población en condición de discapacidad	125,000,000.00	0.00	-9,000,000.00	116,000,000.00	0.00	116,000,000.00	0.00	116,000,000.00	100.00	57,000,000.00	112,200,000.00	96.72
3-3-6-13-01-13-0167	PGI: Los Mártires con las personas en condición de discapacidad	125,000,000.00	0.00	-9,000,000.00	116,000,000.00	0.00	116,000,000.00	0.00	116,000,000.00	100.00	57,000,000.00	112,200,000.00	96.72
3-3-6-13-01-14	Toda la vida integralmente protegidos	1,350,000,000.00	0.00	-56,123,580.00	1,293,876,420.00	0.00	1,293,876,420.00	0.00	1,277,576,641.00	98.74	38,100,000.00	1,131,295,340.00	87.43
3-3-6-13-01-14-0168	PGI: Los Mártires protege a todos los ciclos vitales	1,350,000,000.00	0.00	-56,123,580.00	1,293,876,420.00	0.00	1,293,876,420.00	0.00	1,277,576,641.00	98.74	38,100,000.00	1,131,295,340.00	87.43
3-3-6-13-01-15	Bogotá respeta la diversidad	30,000,000.00	0.00	-3,889,000.00	26,111,000.00	0.00	26,111,000.00	0.00	26,111,000.00	100.00	0.00	26,111,000.00	100.00
3-3-6-13-01-15-0169	PGI: Los Mártires diversa	30,000,000.00	0.00	-3,889,000.00	26,111,000.00	0.00	26,111,000.00	0.00	26,111,000.00	100.00	0.00	26,111,000.00	100.00

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ENTIDAD: 014 - FONDO DE DESARROLLO LOCAL LOS MARTIRES		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	Derecho a la ciudad	7,420,000,000.00	0.00	-6,006,558,208.00	1,413,441,792.00	0.00	1,413,441,792.00	0.00	1,413,441,792.00	100.00	6,180,180.00	1,269,934,779.00	89.85
3-3-6-13-02-17	Mejoremos el barrio	6,454,000,000.00	0.00	-5,904,216,208.00	549,783,792.00	0.00	549,783,792.00	0.00	549,783,792.00	100.00	0.00	443,156,003.00	80.61
3-3-6-13-02-17-0171	PGI: Mejorando nuestro entorno en Los Mártires	6,454,000,000.00	0.00	-5,904,216,208.00	549,783,792.00	0.00	549,783,792.00	0.00	549,783,792.00	100.00	0.00	443,156,003.00	80.61
3-3-6-13-02-25	Espacio público para la inclusión	1,000,000.00	0.00	-1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-13-02-25-0803	PGI: Mejorando los espacios públicos en Los Mártires	1,000,000.00	0.00	-1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-13-02-27	Bogotá espacio de vida	95,000,000.00	0.00	-95,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-13-02-27-0780	Recuperación y Mantenimiento de Monumentos Locales	95,000,000.00	0.00	-95,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-6-13-02-29	Bogotá segura y humana	870,000,000.00	0.00	-6,342,000.00	863,658,000.00	0.00	863,658,000.00	0.00	863,658,000.00	100.00	6,180,180.00	826,778,776.00	95.73
3-3-6-13-02-29-0172	PGI: Los Mártires segura y humana	870,000,000.00	0.00	-6,342,000.00	863,658,000.00	0.00	863,658,000.00	0.00	863,658,000.00	100.00	6,180,180.00	826,778,776.00	95.73
3-3-6-13-03	Ciudad global	480,000,000.00	0.00	-14,295,852.00	465,704,148.00	0.00	465,704,148.00	0.00	465,704,148.00	100.00	27,282,900.00	240,607,671.00	51.67
3-3-6-13-03-33	Fomento para el desarrollo económico	480,000,000.00	0.00	-14,295,852.00	465,704,148.00	0.00	465,704,148.00	0.00	465,704,148.00	100.00	27,282,900.00	240,607,671.00	51.67
3-3-6-13-03-33-0175	PGI: Los Mártires productiva e incluyente	480,000,000.00	0.00	-14,295,852.00	465,704,148.00	0.00	465,704,148.00	0.00	465,704,148.00	100.00	27,282,900.00	240,607,671.00	51.67
3-3-6-13-04	Participación	365,000,000.00	0.00	-18,530,241.00	346,469,759.00	0.00	346,469,759.00	0.00	346,469,759.00	100.00	0.00	219,769,759.00	63.43
3-3-6-13-04-37	Ahora decidimos juntos	55,000,000.00	0.00	-2,286,500.00	52,713,500.00	0.00	52,713,500.00	0.00	52,713,500.00	100.00	0.00	52,713,500.00	100.00
3-3-6-13-04-37-0177	PGI: Los Mártires participa	55,000,000.00	0.00	-2,286,500.00	52,713,500.00	0.00	52,713,500.00	0.00	52,713,500.00	100.00	0.00	52,713,500.00	100.00
3-3-6-13-04-38	Organizaciones y redes sociales	310,000,000.00	0.00	-16,243,741.00	293,756,259.00	0.00	293,756,259.00	0.00	293,756,259.00	100.00	0.00	167,056,259.00	56.87
3-3-6-13-04-38-0179	PGI: Los Mártires fortalece su tejido social	310,000,000.00	0.00	-16,243,741.00	293,756,259.00	0.00	293,756,259.00	0.00	293,756,259.00	100.00	0.00	167,056,259.00	56.87
3-3-6-13-06	Gestión pública efectiva y transparente	205,000,000.00	0.00	-9,411,270.00	195,588,730.00	0.00	195,588,730.00	0.00	195,588,730.00	100.00	0.00	190,188,730.00	97.24
3-3-6-13-06-49	Desarrollo institucional integral	205,000,000.00	0.00	-9,411,270.00	195,588,730.00	0.00	195,588,730.00	0.00	195,588,730.00	100.00	0.00	190,188,730.00	97.24
3-3-6-13-06-49-0180	PGI: Construyendo desarrollo en Los Mártires	205,000,000.00	0.00	-9,411,270.00	195,588,730.00	0.00	195,588,730.00	0.00	195,588,730.00	100.00	0.00	190,188,730.00	97.24
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	2,350,000,000.00	0.00	-170,465,075.00	2,179,534,925.00	0.00	2,179,534,925.00	-37,033,450.00	2,106,948,008.00	96.67	17,773,086.00	1,347,347,685.00	61.82
4	DISPONIBILIDAD FINAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL GASTOS + DISPONIBILIDAD FINAL	30,913,656,000.00	0.00	-6,585,620,579.00	24,328,035,421.00	0.00	24,328,035,421.00	4,113,185,186.00	23,388,972,675.00	96.14	846,782,625.00	8,635,327,559.00	35.50