

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

29-12-2006
08:45

| Entidad 014 FONDO DE DESARROLLO LOCAL LOS MARTIRES | | VIGENCIA FISCAL: 2006 | | | | | | | | | | | |
|--|---|-----------------------|----------------|-----------------|------------------|--------------|--------------------|-------------------|------------------|-------------------|----------------------|------------------|-----------------------|
| Unidad Ejecutora 01 UNIDAD EJECUTORA 01 | | MES: NOVIEMBRE | | | | | | | | | | | |
| RUBRO PRESUPUESTAL | | APROPIACION | | | | | | TOTAL COMPROMISOS | | EJECUC. PRESUP. % | AUTORIZACION DE GIRO | | EJECUCION AUT. GIRO % |
| 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 | 10,584,393,403.00 | 0.00 | -858,070,227.37 | 9,726,323,175.63 | 0.00 | 9,726,323,175.63 | 1,152,939,948.80 | 8,047,940,472.54 | 82.74 | 917,384,518.00 | 4,296,453,772.88 | 44.17 |
| 3-3 | INVERSION | 10,584,393,403.00 | 0.00 | -858,070,227.37 | 9,726,323,175.63 | 0.00 | 9,726,323,175.63 | 1,152,939,948.80 | 8,047,940,472.54 | 82.74 | 917,384,518.00 | 4,296,453,772.88 | 44.17 |
| 3-3-1 | DIRECTA | 5,709,251,789.00 | 0.00 | 370,223,553.72 | 6,079,475,342.72 | 0.00 | 6,079,475,342.72 | 1,152,289,135.00 | 4,627,818,609.92 | 76.12 | 831,658,601.00 | 2,383,155,953.87 | 39.20 |
| 3-3-1-12 | BOGOTA Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclución | 5,709,251,789.00 | 0.00 | 370,223,553.72 | 6,079,475,342.72 | 0.00 | 6,079,475,342.72 | 1,152,289,135.00 | 4,627,818,609.92 | 76.12 | 831,658,601.00 | 2,383,155,953.87 | 39.20 |
| 3-3-1-12-01 | EJE SOCIAL | 1,475,940,358.00 | 0.00 | 0.00 | 1,475,940,358.00 | 0.00 | 1,475,940,358.00 | 185,458,679.00 | 948,181,928.00 | 64.24 | 197,837,823.00 | 250,918,718.75 | 17.00 |
| 3-3-1-12-01-01 | Bogotá sin hambre | 884,250,000.00 | 0.00 | 0.00 | 884,250,000.00 | 0.00 | 884,250,000.00 | 0.00 | 743,167,997.00 | 84.05 | 195,240,351.00 | 248,321,246.75 | 28.08 |
| 3-3-1-12-01-01-0066 | PGI: Mejoramiento de las condiciones nutricionales de la población vulnerable de Los Martires | 884,250,000.00 | 0.00 | 0.00 | 884,250,000.00 | 0.00 | 884,250,000.00 | 0.00 | 743,167,997.00 | 84.05 | 195,240,351.00 | 248,321,246.75 | 28.08 |
| 3-3-1-12-01-02 | Más y mejor educación para todos y todas | 110,090,358.00 | 0.00 | 0.00 | 110,090,358.00 | 0.00 | 110,090,358.00 | 90,459,999.00 | 110,015,251.00 | 99.93 | 2,597,472.00 | 2,597,472.00 | 2.36 |
| 3-3-1-12-01-02-0067 | PGI: Dotación, mantenimiento y apoyo de actividades para las IED de la localidad de Los Martires | 110,090,358.00 | 0.00 | 0.00 | 110,090,358.00 | 0.00 | 110,090,358.00 | 90,459,999.00 | 110,015,251.00 | 99.93 | 2,597,472.00 | 2,597,472.00 | 2.36 |
| 3-3-1-12-01-03 | Salud para la vida digna | 110,000,000.00 | 0.00 | 0.00 | 110,000,000.00 | 0.00 | 110,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-01-03-0068 | PGI: Apoyo a las acciones de atención integral en salud a la población vulnerable | 110,000,000.00 | 0.00 | 0.00 | 110,000,000.00 | 0.00 | 110,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-01-04 | Restablecimiento de derechos e inclusión social | 151,600,000.00 | 0.00 | 0.00 | 151,600,000.00 | 0.00 | 151,600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-01-04-0069 | PGI: Realización de programas de atención integral a la población vulnerable | 151,600,000.00 | 0.00 | 0.00 | 151,600,000.00 | 0.00 | 151,600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-01-09 | Cultura para la inclusión social | 110,000,000.00 | 0.00 | 0.00 | 110,000,000.00 | 0.00 | 110,000,000.00 | 44,998,680.00 | 44,998,680.00 | 40.91 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-01-09-0074 | PGI: Apoyar procesos de formación artística y cultural en Los Martires | 110,000,000.00 | 0.00 | 0.00 | 110,000,000.00 | 0.00 | 110,000,000.00 | 44,998,680.00 | 44,998,680.00 | 40.91 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-01-10 | Recreación y deporte para todos y todas | 110,000,000.00 | 0.00 | 0.00 | 110,000,000.00 | 0.00 | 110,000,000.00 | 50,000,000.00 | 50,000,000.00 | 45.45 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-01-10-0075 | PGI: Realizar actividades recreodeportivas en Los Martires | 110,000,000.00 | 0.00 | 0.00 | 110,000,000.00 | 0.00 | 110,000,000.00 | 50,000,000.00 | 50,000,000.00 | 45.45 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-02 | EJE URBANO REGIONAL | 1,638,461,928.00 | 0.00 | 370,223,553.72 | 2,008,685,481.72 | 0.00 | 2,008,685,481.72 | 0.00 | 1,461,974,686.00 | 72.78 | 499,004,273.00 | 1,458,501,928.00 | 72.61 |
| 3-3-1-12-02-11 | Hábitat desde los barrios y las UPZ | 1,039,497,655.00 | 0.00 | 370,223,553.72 | 1,409,721,208.72 | 0.00 | 1,409,721,208.72 | 0.00 | 962,970,413.00 | 68.31 | 0.00 | 959,497,655.00 | 68.06 |
| 3-3-1-12-02-11-0076 | PGI: Recuperar, mantener y construir la infraestructura física, vial y de espacio público en Los Martires | 1,039,497,655.00 | 0.00 | 370,223,553.72 | 1,409,721,208.72 | 0.00 | 1,409,721,208.72 | 0.00 | 962,970,413.00 | 68.31 | 0.00 | 959,497,655.00 | 68.06 |
| 3-3-1-12-02-14 | Región integrada para el desarrollo | 99,960,000.00 | 0.00 | 0.00 | 99,960,000.00 | 0.00 | 99,960,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-02-14-0078 | PGI: Desarrollar y apoyar programas integrados para el desarrollo de Los Martires | 99,960,000.00 | 0.00 | 0.00 | 99,960,000.00 | 0.00 | 99,960,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-02-15 | Bogotá productiva | 499,004,273.00 | 0.00 | 0.00 | 499,004,273.00 | 0.00 | 499,004,273.00 | 0.00 | 499,004,273.00 | 100.00 | 499,004,273.00 | 499,004,273.00 | 100.00 |
| 3-3-1-12-02-15-0079 | PGI: Programa estratégico para generar productividad y oportunidades de empleo en Los Martires | 499,004,273.00 | 0.00 | 0.00 | 499,004,273.00 | 0.00 | 499,004,273.00 | 0.00 | 499,004,273.00 | 100.00 | 499,004,273.00 | 499,004,273.00 | 100.00 |
| 3-3-1-12-03 | EJE DE RECONCILIACION | 1,531,800,000.00 | 0.00 | 0.00 | 1,531,800,000.00 | 0.00 | 1,531,800,000.00 | 800,000,000.00 | 1,279,333,500.00 | 83.52 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-03-20 | Atención integral de violencia, delincuencia y orden público | 489,800,000.00 | 0.00 | 0.00 | 489,800,000.00 | 0.00 | 489,800,000.00 | 0.00 | 478,963,500.00 | 97.79 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-03-20-0082 | PGI: Desarrollar el Plan Piloto de Seguridad en Los | 489,800,000.00 | 0.00 | 0.00 | 489,800,000.00 | 0.00 | 489,800,000.00 | 0.00 | 478,963,500.00 | 97.79 | 0.00 | 0.00 | 0.00 |

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| Entidad 014 FONDO DE DESARROLLO LOCAL LOS MARTIRES | | VIGENCIA FISCAL: 2006 | | | | | | | | | | | |
|--|---|-----------------------|----------------|-------------------|------------------|--------------|--------------------|-------------------|------------------|-------------------|----------------------|------------------|-----------------------|
| Unidad Ejecutora 01 UNIDAD EJECUTORA 01 | | MES: NOVIEMBRE | | | | | | | | | | | |
| RUBRO PRESUPUESTAL | | APROPIACION | | | | | | TOTAL COMPROMISOS | | EJECUC. PRESUP. % | AUTORIZACION DE GIRO | | EJECUCION AUT. GIRO % |
| 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 | | | | | | | | | |
| 3-3-1-12-03-24 | Martires Participación para la decisión | 242,000,000.00 | 0.00 | 0.00 | 242,000,000.00 | 0.00 | 242,000,000.00 | 0.00 | 370,000.00 | 0.15 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-03-24-0085 | PGI: Fortalecer los procesos de participación comunitaria | 242,000,000.00 | 0.00 | 0.00 | 242,000,000.00 | 0.00 | 242,000,000.00 | 0.00 | 370,000.00 | 0.15 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-03-27 | Obras con participación ciudadana | 800,000,000.00 | 0.00 | 0.00 | 800,000,000.00 | 0.00 | 800,000,000.00 | 800,000,000.00 | 800,000,000.00 | 100.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-03-27-0087 | PGI: Fortalecimiento de las organizaciones sociales a través de la realización de obras con participación ciudadana | 800,000,000.00 | 0.00 | 0.00 | 800,000,000.00 | 0.00 | 800,000,000.00 | 800,000,000.00 | 800,000,000.00 | 100.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-04 | OBJETIVO DE GESTION PUBLICA HUMANA | 1,063,049,503.00 | 0.00 | 0.00 | 1,063,049,503.00 | 0.00 | 1,063,049,503.00 | 166,830,456.00 | 938,328,495.92 | 88.27 | 134,816,505.00 | 673,735,307.12 | 63.38 |
| 3-3-1-12-04-30 | Administración moderna y humana | 982,049,503.00 | 0.00 | 0.00 | 982,049,503.00 | 0.00 | 982,049,503.00 | 151,580,456.00 | 872,548,495.92 | 88.85 | 120,474,839.00 | 617,855,308.12 | 62.91 |
| 3-3-1-12-04-30-0090 | PGI: Fortalecimiento a la capacidad operativa de la administración local | 582,049,503.00 | 0.00 | 0.00 | 582,049,503.00 | 0.00 | 582,049,503.00 | 57,457,053.00 | 529,347,655.92 | 90.95 | 78,602,214.00 | 332,855,246.12 | 57.19 |
| 3-3-1-12-04-30-0093 | Fortalecer los procesos de descentralización | 400,000,000.00 | 0.00 | 0.00 | 400,000,000.00 | 0.00 | 400,000,000.00 | 94,123,403.00 | 343,200,840.00 | 85.80 | 41,872,625.00 | 285,000,062.00 | 71.25 |
| 3-3-1-12-04-36 | Comunicación para la solidaridad | 81,000,000.00 | 0.00 | 0.00 | 81,000,000.00 | 0.00 | 81,000,000.00 | 15,250,000.00 | 65,780,000.00 | 81.21 | 14,341,666.00 | 55,879,999.00 | 68.99 |
| 3-3-1-12-04-36-0092 | PGI: Realización de acciones de comunicación para la cultura organizacional | 81,000,000.00 | 0.00 | 0.00 | 81,000,000.00 | 0.00 | 81,000,000.00 | 15,250,000.00 | 65,780,000.00 | 81.21 | 14,341,666.00 | 55,879,999.00 | 68.99 |
| 3-3-6 | OBLIGACIONES POR PAGAR | 4,875,141,614.00 | 0.00 | -1,228,293,781.09 | 3,646,847,832.91 | 0.00 | 3,646,847,832.91 | 650,813.80 | 3,420,121,862.62 | 93.78 | 85,725,917.00 | 1,913,297,819.01 | 52.46 |
| 3-3-6-01 | Obligaciones por Pagar Vigencia Anterior | 3,024,136,091.00 | 0.00 | -471,805,760.89 | 2,552,330,330.11 | 0.00 | 2,552,330,330.11 | 0.00 | 2,542,264,638.77 | 99.61 | 85,725,917.00 | 1,356,954,392.96 | 53.17 |
| 3-3-6-02 | Obligaciones por Pagar Otras Vigencias | 1,851,005,523.00 | 0.00 | -756,488,020.20 | 1,094,517,502.80 | 0.00 | 1,094,517,502.80 | 650,813.80 | 877,857,223.85 | 80.20 | 0.00 | 556,343,426.05 | 50.83 |

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO