

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

07-03-2019  
09:12

| ENTIDAD: 014 - FONDO DE DESARROLLO LOCAL LOS MARTIRES |   |                |                |                |                   |                 |                      |                   |                 | MES: FEBRERO          |                      |                 |                           |
|---|---|----------------|----------------|----------------|-------------------|-----------------|----------------------|-------------------|-----------------|-----------------------|----------------------|-----------------|---------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01            |   |                |                |                |                   |                 |                      |                   |                 | VIGENCIA FISCAL: 2019 |                      |                 |                           |
| RUBRO PRESUPUESTAL                                    |   | APROPIACION    |                |                |                   |                 |                      | TOTAL COMPROMISOS |                 | EJECUC. PRESUP.       | AUTORIZACION DE GIRO |                 | EJECUCION AUTOREG. GIRO % |
| CODIGO<br>1   | NOMBRE<br>2   | INICIAL<br>3   | MODIFICACIONES |                | VIGENTE<br>4(3+5) | SUSPENSION<br>7 | DISPONIBLE<br>8(4-7) | MES<br>9          | ACUMULADO<br>10 | (11=10/8)             | AUTORIZACION DE GIRO |                 | (14=13/8)                 |
|   |   |                | MES<br>4       | ACUMULADO<br>5 |                   |                 |                      |                   |                 |                       | MES<br>12            | ACUMULADO<br>13 |                           |
| 3-1-2-02-02   | Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing                               | 590,000,000.00 |                | 0.00           | 590,000,000.00    | 0.00            | 590,000,000.00       | 5,882,900.00      | 10,654,864.00   | 1.81                  | 5,882,900.00         | 5,882,900.00    | 1.00                      |
| 3-1-2-02-02-02-0001                                   | Servicios financieros y servicios conexos   | 215,000,000.00 | 0.00           | 0.00           | 215,000,000.00    | 0.00            | 215,000,000.00       | 5,882,900.00      | 5,882,900.00    | 2.74                  | 5,882,900.00         | 5,882,900.00    | 2.74                      |
| 3-1-2-02-02-02-0001                                   | Servicios de seguros de vida colectiva de los   | 10,000,000.00  | 0.00           | 0.00           | 10,000,000.00     | 0.00            | 10,000,000.00        | 0.00              | 0.00            | 0.00                  | 0.00                 | 0.00            | 0.00                      |
| 3-1-2-02-02-02-0001                                   | Servicios de seguros de vehículos automotore  | 85,000,000.00  | 0.00           | 0.00           | 85,000,000.00     | 0.00            | 85,000,000.00        | 5,882,900.00      | 5,882,900.00    | 6.92                  | 5,882,900.00         | 5,882,900.00    | 6.92                      |
| 3-1-2-02-02-02-0001                                   | Servicios de seguros contra incendio, terremoto   | 5,000,000.00   | 0.00           | 0.00           | 5,000,000.00      | 0.00            | 5,000,000.00         | 0.00              | 0.00            | 0.00                  | 0.00                 | 0.00            | 0.00                      |
| 3-1-2-02-02-02-0001                                   | Servicios de seguros generales de responsab   | 50,000,000.00  | 0.00           | 0.00           | 50,000,000.00     | 0.00            | 50,000,000.00        | 0.00              | 0.00            | 0.00                  | 0.00                 | 0.00            | 0.00                      |
| 3-1-2-02-02-02-0001                                   | Servicios de seguro obligatorio de accidentes   | 60,000,000.00  | 0.00           | 0.00           | 60,000,000.00     | 0.00            | 60,000,000.00        | 0.00              | 0.00            | 0.00                  | 0.00                 | 0.00            | 0.00                      |
| 3-1-2-02-02-02-0001                                   | Servicios de seguro obligatorio de accidentes   | 5,000,000.00   | 0.00           | 0.00           | 5,000,000.00      | 0.00            | 5,000,000.00         | 0.00              | 0.00            | 0.00                  | 0.00                 | 0.00            | 0.00                      |
| 3-1-2-02-02-02-0003                                   | Servicios de arrendamiento o alquiler sin operario  | 375,000,000.00 | 0.00           | 0.00           | 375,000,000.00    | 0.00            | 375,000,000.00       | 0.00              | 4,771,964.00    | 1.27                  | 0.00                 | 0.00            | 0.00                      |
| 3-1-2-02-02-02-0003                                   | Servicios de arrendamiento sin opción de con  | 35,000,000.00  | 0.00           | 0.00           | 35,000,000.00     | 0.00            | 35,000,000.00        | 0.00              | 4,771,964.00    | 13.63                 | 0.00                 | 0.00            | 0.00                      |
| 3-1-2-02-02-02-0003                                   | Servicios de arrendamiento sin opción de con  | 340,000,000.00 | 0.00           | 0.00           | 340,000,000.00    | 0.00            | 340,000,000.00       | 0.00              | 0.00            | 0.00                  | 0.00                 | 0.00            | 0.00                      |
| 3-1-2-02-02-03  | Servicios prestados a las empresas y servicios de producción  | 944,000,000.00 | 0.00           | 0.00           | 944,000,000.00    | 0.00            | 944,000,000.00       | 53,500,000.00     | 128,500,000.00  | 13.61                 | 4,965,050.00         | 10,678,580.00   | 1.13                      |
| 3-1-2-02-02-03-0003                                   | Otros servicios profesionales, científicos y técnicos   | 20,000,000.00  | 0.00           | 0.00           | 20,000,000.00     | 0.00            | 20,000,000.00        | 0.00              | 0.00            | 0.00                  | 0.00                 | 0.00            | 0.00                      |
| 3-1-2-02-02-03-0003                                   | Servicios fotográficos y servicios de revelado  | 20,000,000.00  | 0.00           | 0.00           | 20,000,000.00     | 0.00            | 20,000,000.00        | 0.00              | 0.00            | 0.00                  | 0.00                 | 0.00            | 0.00                      |
| 3-1-2-02-02-03-0004                                   | Servicios de telecomunicaciones, transmisión y suministro de información  | 225,000,000.00 | 0.00           | 0.00           | 225,000,000.00    | 0.00            | 225,000,000.00       | 0.00              | 75,000,000.00   | 33.33                 | 4,965,050.00         | 10,678,580.00   | 4.75                      |
| 3-1-2-02-02-03-0004                                   | Servicios de telefonía fija   | 15,000,000.00  | 0.00           | 0.00           | 15,000,000.00     | 0.00            | 15,000,000.00        | 0.00              | 15,000,000.00   | 100.00                | 21,770.00            | 792,120.00      | 5.28                      |
| 3-1-2-02-02-03-0004                                   | Servicios de telecomunicaciones a través de l   | 60,000,000.00  | 0.00           | 0.00           | 60,000,000.00     | 0.00            | 60,000,000.00        | 0.00              | 60,000,000.00   | 100.00                | 4,943,280.00         | 9,885,560.00    | 16.48                     |
| 3-1-2-02-02-03-0004                                   | Servicios de transmisión de programas de rad  | 80,000,000.00  | 0.00           | 0.00           | 80,000,000.00     | 0.00            | 80,000,000.00        | 0.00              | 0.00            | 0.00                  | 0.00                 | 0.00            | 0.00                      |
| 3-1-2-02-02-03-0004                                   | Servicios de transmisión  | 70,000,000.00  | 0.00           | 0.00           | 70,000,000.00     | 0.00            | 70,000,000.00        | 0.00              | 0.00            | 0.00                  | 0.00                 | 0.00            | 0.00                      |
| 3-1-2-02-02-03-0005                                   | Servicios de soporte  | 496,000,000.00 | 0.00           | 0.00           | 496,000,000.00    | 0.00            | 496,000,000.00       | 53,500,000.00     | 53,500,000.00   | 10.79                 | 0.00                 | 0.00            | 0.00                      |
| 3-1-2-02-02-03-0005                                   | Servicios de protección (guardas de seguridad)  | 366,000,000.00 | 0.00           | 0.00           | 366,000,000.00    | 0.00            | 366,000,000.00       | 53,500,000.00     | 53,500,000.00   | 14.62                 | 0.00                 | 0.00            | 0.00                      |
| 3-1-2-02-02-03-0005                                   | Servicios de limpieza general   | 130,000,000.00 | 0.00           | 0.00           | 130,000,000.00    | 0.00            | 130,000,000.00       | 0.00              | 0.00            | 0.00                  | 0.00                 | 0.00            | 0.00                      |
| 3-1-2-02-02-03-0006                                   | Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)                                | 133,000,000.00 | 0.00           | 0.00           | 133,000,000.00    | 0.00            | 133,000,000.00       | 0.00              | 0.00            | 0.00                  | 0.00                 | 0.00            | 0.00                      |
| 3-1-2-02-02-03-0006                                   | Servicios de mantenimiento y reparación de c  | 50,000,000.00  | 0.00           | 0.00           | 50,000,000.00     | 0.00            | 50,000,000.00        | 0.00              | 0.00            | 0.00                  | 0.00                 | 0.00            | 0.00                      |
| 3-1-2-02-02-03-0006                                   | Servicios de mantenimiento y reparación de n  | 25,000,000.00  | 0.00           | 0.00           | 25,000,000.00     | 0.00            | 25,000,000.00        | 0.00              | 0.00            | 0.00                  | 0.00                 | 0.00            | 0.00                      |
| 3-1-2-02-02-03-0006                                   | Servicios de mantenimiento y reparación de e  | 8,000,000.00   | 0.00           | 0.00           | 8,000,000.00      | 0.00            | 8,000,000.00         | 0.00              | 0.00            | 0.00                  | 0.00                 | 0.00            | 0.00                      |
| 3-1-2-02-02-03-0006                                   | Servicios de instalación de otros bienes n.c.p  | 50,000,000.00  | 0.00           | 0.00           | 50,000,000.00     | 0.00            | 50,000,000.00        | 0.00              | 0.00            | 0.00                  | 0.00                 | 0.00            | 0.00                      |
| 3-1-2-02-02-03-0007                                   | Otros servicios de fabricación, servicios de edición, impresión y reproducción, servicios de recuperación de materiales | 70,000,000.00  | 0.00           | 0.00           | 70,000,000.00     | 0.00            | 70,000,000.00        | 0.00              | 0.00            | 0.00                  | 0.00                 | 0.00            | 0.00                      |
| 3-1-2-02-02-03-0007                                   | Servicios relacionados con la impresión   | 70,000,000.00  | 0.00           | 0.00           | 70,000,000.00     | 0.00            | 70,000,000.00        | 0.00              | 0.00            | 0.00                  | 0.00                 | 0.00            | 0.00                      |
| 3-1-2-02-02-04  | Servicios administrativos del Gobierno  | 45,546,000.00  | 0.00           | 0.00           | 45,546,000.00     | 0.00            | 45,546,000.00        | 12,000,000.00     | 45,546,000.00   | 100.00                | 2,531,960.00         | 3,416,530.00    | 7.50                      |
| 3-1-2-02-02-04-0001                                   | Otros servicios públicos generales del  | 45,546,000.00  | 0.00           | 0.00           | 45,546,000.00     | 0.00            | 45,546,000.00        | 12,000,000.00     | 45,546,000.00   | 100.00                | 2,531,960.00         | 3,416,530.00    | 7.50                      |

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| ENTIDAD: 014 - FONDO DE DESARROLLO LOCAL LOS MARTIRES<br>UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01 |  |                   |                |             |                   |              |                   |                   |                   | MES: FEBRERO<br>VIGENCIA FISCAL: 2019 |                      |                  |                                   |
|---|--|-------------------|----------------|-------------|-------------------|--------------|-------------------|-------------------|-------------------|---------------------------------------|----------------------|------------------|-----------------------------------|
| FUERO PRESUPUESTAL  |  | APROPIACION       |                |             |                   |              |                   | TOTAL COMPROMISOS |                   | EJECUC. PRESUP. (11+12+13)            | AUTORIZACION DE GIRO |                  | EJECUCION AUTORIZ. GIRO % (14+15) |
| CODIGO 1  | NOMBRE 2   | INICIAL 3         | MODIFICACIONES |             | VIGENTE (4+5)     | SUSPENSION 7 | DISPONIBLE (6+7)  | MES 8             | ACUMULADO 10      |                                       | MES 12               | ACUMULADO 13     |                                   |
|   |  |                   | MES 4          | ACUMULADO 5 |                   |              |                   |                   |                   |                                       |                      |                  |                                   |
|   | Gobierno n.c.p.  |                   |                |             |                   |              |                   |                   |                   |                                       |                      |                  |                                   |
| 3-1-2-02-02-04-0001   | Energía  | 30,000,000.00     | 0.00           | 0.00        | 30,000,000.00     | 0.00         | 30,000,000.00     | 0.00              | 30,000,000.00     | 100.00                                | 552,170.00           | 1,436,740.00     | 4.79                              |
| 3-1-2-02-02-04-0001   | Azuducto y alcantarillado  | 12,000,000.00     | 0.00           | 0.00        | 12,000,000.00     | 0.00         | 12,000,000.00     | 12,000,000.00     | 12,000,000.00     | 100.00                                | 1,154,760.00         | 1,154,760.00     | 9.62                              |
| 3-1-2-02-02-04-0001   | Aseo   | 3,546,000.00      | 0.00           | 0.00        | 3,546,000.00      | 0.00         | 3,546,000.00      | 0.00              | 3,546,000.00      | 100.00                                | 825,030.00           | 825,030.00       | 23.27                             |
| 3-1-8   | OBLIGACIONES POR PAGAR   | 1,082,897,000.00  | 0.00           | 0.00        | 1,082,897,000.00  | 0.00         | 1,082,897,000.00  | 978,036.00        | 481,010,714.00    | 44.42                                 | 81,507,515.00        | 107,507,515.00   | 9.93                              |
| 3-1-8-02  | GASTOS GENERALES   | 1,082,897,000.00  | 0.00           | 0.00        | 1,082,897,000.00  | 0.00         | 1,082,897,000.00  | 978,036.00        | 481,010,714.00    | 44.42                                 | 81,507,515.00        | 107,507,515.00   | 9.93                              |
| 3-1-8-02-01   | Adquisición de Bienes  | 186,567,783.00    | 0.00           | 0.00        | 186,567,783.00    | 0.00         | 186,567,783.00    | 0.00              | 161,556,271.00    | 86.59                                 | 12,279,711.00        | 12,279,711.00    | 6.58                              |
| 3-1-8-02-01-02  | Gastos de Computador   | 90,151,171.00     | 0.00           | 0.00        | 90,151,171.00     | 0.00         | 90,151,171.00     | 0.00              | 84,227,489.00     | 93.43                                 | 4,771,964.00         | 4,771,964.00     | 5.29                              |
| 3-1-8-02-01-03  | Combustibles Lubricantes y Llantas   | 7,416,622.00      | 0.00           | 0.00        | 7,416,622.00      | 0.00         | 7,416,622.00      | 0.00              | 6,094,415.00      | 82.17                                 | 1,632,145.00         | 1,632,145.00     | 22.01                             |
| 3-1-8-02-01-04  | Materiales y Suministros   | 43,000,000.00     | 0.00           | 0.00        | 43,000,000.00     | 0.00         | 43,000,000.00     | 0.00              | 42,996,000.00     | 99.99                                 | 5,875,602.00         | 5,875,602.00     | 13.66                             |
| 3-1-8-02-01-05  | Compra de Equipo   | 46,000,000.00     | 0.00           | 0.00        | 46,000,000.00     | 0.00         | 46,000,000.00     | 0.00              | 28,238,967.00     | 61.39                                 | 0.00                 | 0.00             | 0.00                              |
| 3-1-8-02-02   | Adquisición de Servicios   | 896,329,207.00    | 0.00           | 0.00        | 896,329,207.00    | 0.00         | 896,329,207.00    | 978,036.00        | 319,454,443.00    | 35.64                                 | 69,227,804.00        | 69,227,804.00    | 10.62                             |
| 3-1-8-02-02-01  | Arrendamientos   | 203,333,334.00    | 0.00           | 0.00        | 203,333,334.00    | 0.00         | 203,333,334.00    | 0.00              | 167,333,334.00    | 82.30                                 | 36,000,000.00        | 62,000,000.00    | 30.49                             |
| 3-1-8-02-02-04  | Impresos y Publicaciones   | 38,670,299.00     | 0.00           | 0.00        | 38,670,299.00     | 0.00         | 38,670,299.00     | 0.00              | 25,300,000.00     | 65.42                                 | 0.00                 | 0.00             | 0.00                              |
| 3-1-8-02-02-05  | Mantenimiento y Reparaciones   | 594,664,909.00    | 0.00           | 0.00        | 594,664,909.00    | 0.00         | 594,664,909.00    | 0.00              | 123,177,880.00    | 20.71                                 | 29,584,585.00        | 29,584,585.00    | 4.98                              |
| 3-1-8-02-02-05-0001   | Mantenimiento Entidad  | 594,664,909.00    | 0.00           | 0.00        | 594,664,909.00    | 0.00         | 594,664,909.00    | 0.00              | 123,177,880.00    | 20.71                                 | 29,584,585.00        | 29,584,585.00    | 4.98                              |
| 3-1-8-02-02-06  | Seguros  | 425,184.00        | 0.00           | 0.00        | 425,184.00        | 0.00         | 425,184.00        | 0.00              | 425,183.00        | 100.00                                | 425,183.00           | 425,183.00       | 100.00                            |
| 3-1-8-02-02-06-0001   | Seguros Entidad  | 425,184.00        | 0.00           | 0.00        | 425,184.00        | 0.00         | 425,184.00        | 0.00              | 425,183.00        | 100.00                                | 425,183.00           | 425,183.00       | 100.00                            |
| 3-1-8-02-02-11  | Promoción Institucional  | 3,218,036.00      | 0.00           | 0.00        | 3,218,036.00      | 0.00         | 3,218,036.00      | 978,036.00        | 3,218,036.00      | 100.00                                | 3,218,036.00         | 3,218,036.00     | 100.00                            |
| 3-1-8-02-02-17  | Información  | 56,017,445.00     | 0.00           | 0.00        | 56,017,445.00     | 0.00         | 56,017,445.00     | 0.00              | 0.00              | 0.00                                  | 0.00                 | 0.00             | 0.00                              |
| 3-3   | INVERSIÓN  | 33,359,306,000.00 | 0.00           | 0.00        | 33,359,306,000.00 | 0.00         | 33,359,306,000.00 | 202,624,986.00    | 19,063,631,931.00 | 57.21                                 | 1,744,518,971.00     | 1,868,398,971.00 | 5.66                              |
| 3-3-1   | DIRECTA  | 15,363,818,000.00 | 0.00           | 0.00        | 15,363,818,000.00 | 0.00         | 15,363,818,000.00 | 202,626,986.00    | 4,830,995,465.00  | 31.44                                 | 148,850,476.00       | 148,850,476.00   | 0.97                              |
| 3-3-1-15  | Bogotá Mejor Para Todos  | 15,363,818,000.00 | 0.00           | 0.00        | 15,363,818,000.00 | 0.00         | 15,363,818,000.00 | 202,626,986.00    | 4,830,995,465.00  | 31.44                                 | 148,850,476.00       | 148,850,476.00   | 0.97                              |
| 3-3-1-15-01   | Pilar: Igualdad de calidad de vida   | 3,748,498,000.00  | 0.00           | 0.00        | 3,748,498,000.00  | 0.00         | 3,748,498,000.00  | 0.00              | 2,008,975,930.00  | 53.59                                 | 143,880,000.00       | 143,880,000.00   | 3.84                              |
| 3-3-1-15-01-02  | Desarrollo integral desde la gestación hasta la adolescencia   | 200,000,000.00    | 0.00           | 0.00        | 200,000,000.00    | 0.00         | 200,000,000.00    | 0.00              | 0.00              | 0.00                                  | 0.00                 | 0.00             | 0.00                              |
| 3-3-1-15-01-02-1482   | Una infancia y adolescencia mejor para todos nuestros niños, niñas y adolescentes felices y protegidos | 200,000,000.00    | 0.00           | 0.00        | 200,000,000.00    | 0.00         | 200,000,000.00    | 0.00              | 0.00              | 0.00                                  | 0.00                 | 0.00             | 0.00                              |
| 3-3-1-15-01-03  | Igualdad y autonomía para una Bogotá incluyente  | 2,571,573,000.00  | 0.00           | 0.00        | 2,571,573,000.00  | 0.00         | 2,571,573,000.00  | 0.00              | 2,008,975,930.00  | 78.12                                 | 143,880,000.00       | 143,880,000.00   | 5.60                              |
| 3-3-1-15-01-03-1489   | Una vejez mejor para todas las personas mayores dignas, activas y felices                              | 2,304,573,000.00  | 0.00           | 0.00        | 2,304,573,000.00  | 0.00         | 2,304,573,000.00  | 0.00              | 2,008,975,930.00  | 87.17                                 | 143,880,000.00       | 143,880,000.00   | 6.24                              |
| 3-3-1-15-01-03-1491   | Una asistencia mejor para todas las personas con discapacidad, mejorando su calidad de                 | 267,000,000.00    | 0.00           | 0.00        | 267,000,000.00    | 0.00         | 267,000,000.00    | 0.00              | 0.00              | 0.00                                  | 0.00                 | 0.00             | 0.00                              |

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|---|---|-----------------------|----------------|------|-------------------|--------------|-------------------|-------------------|-------------------|-----------------|----------------------|------------------|---------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01            |   | VIGENCIA FISCAL: 2019 |                |      |                   |              |                   |                   |                   |                 |                      |                  |                           |
| FUERO PRESUPUESTAL                                    |   | APROPACION            |                |      |                   |              |                   | TOTAL COMPROMISOS |                   | EJECUC. PRESUP. | AUTORIZACION DE GIRO |                  | EJECUCION AUTORIZ. GIRO % |
| CODIGO  | NOMBRE  | FISCAL                | MODIFICACIONES |      | VIGENTE 6(3+5)    | SUSPENSION 7 | DISPONIBLE 8(4-7) | MES 9             | ACUMULADO 10      | (11+10)         | MES 12               | ACUMULADO 13     | (14+13)                   |
|   |   |                       | 4              | 5    |                   |              |                   |                   |                   |                 |                      |                  |                           |
|   | vida  |                       |                |      |                   |              |                   |                   |                   |                 |                      |                  |                           |
| 3-3-1-15-01-07  | Inclusión educativa para la equidad   | 100,000,000.00        | 0.00           | 0.00 | 100,000,000.00    | 0.00         | 100,000,000.00    | 0.00              | 0.00              | 0.00            | 0.00                 | 0.00             | 0.00                      |
| 3-3-1-15-01-07-1457                                   | Todos nuestros niños, niñas y adolescentes con mejor educación incluyendo y de calidad                                      | 100,000,000.00        | 0.00           | 0.00 | 100,000,000.00    | 0.00         | 100,000,000.00    | 0.00              | 0.00              | 0.00            | 0.00                 | 0.00             | 0.00                      |
| 3-3-1-15-01-11  | Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte                                 | 876,925,000.00        | 0.00           | 0.00 | 876,925,000.00    | 0.00         | 876,925,000.00    | 0.00              | 0.00              | 0.00            | 0.00                 | 0.00             | 0.00                      |
| 3-3-1-15-01-11-1499                                   | Una mejor cultura, recreación y deporte para toda nuestra comunidad, en ejercicio de sus derechos y con enfoque diferencial | 876,925,000.00        | 0.00           | 0.00 | 876,925,000.00    | 0.00         | 876,925,000.00    | 0.00              | 0.00              | 0.00            | 0.00                 | 0.00             | 0.00                      |
| 3-3-1-15-02   | Pílar Democracia urbana   | 7,341,709,000.00      | 0.00           | 0.00 | 7,341,709,000.00  | 0.00         | 7,341,709,000.00  | 0.00              | 231,792,133.00    | 3.16            | 0.00                 | 0.00             | 0.00                      |
| 3-3-1-15-02-17  | Espacio público, derecho de todos   | 1,196,183,000.00      | 0.00           | 0.00 | 1,196,183,000.00  | 0.00         | 1,196,183,000.00  | 0.00              | 69,000,000.00     | 5.77            | 0.00                 | 0.00             | 0.00                      |
| 3-3-1-15-02-17-1503                                   | Mejores parques para todos  | 1,196,183,000.00      | 0.00           | 0.00 | 1,196,183,000.00  | 0.00         | 1,196,183,000.00  | 0.00              | 69,000,000.00     | 5.77            | 0.00                 | 0.00             | 0.00                      |
| 3-3-1-15-02-18  | Mejor movilidad para todos  | 6,145,526,000.00      | 0.00           | 0.00 | 6,145,526,000.00  | 0.00         | 6,145,526,000.00  | 0.00              | 162,792,133.00    | 2.65            | 0.00                 | 0.00             | 0.00                      |
| 3-3-1-15-02-18-1505                                   | Mejor movilidad para todos  | 6,145,526,000.00      | 0.00           | 0.00 | 6,145,526,000.00  | 0.00         | 6,145,526,000.00  | 0.00              | 162,792,133.00    | 2.65            | 0.00                 | 0.00             | 0.00                      |
| 3-3-1-15-03   | Pílar Construcción de comunidad y cultura ciudadana   | 550,025,000.00        | 0.00           | 0.00 | 550,025,000.00    | 0.00         | 550,025,000.00    | 0.00              | 0.00              | 0.00            | 0.00                 | 0.00             | 0.00                      |
| 3-3-1-15-03-19  | Seguridad y convivencia para todos  | 550,025,000.00        | 0.00           | 0.00 | 550,025,000.00    | 0.00         | 550,025,000.00    | 0.00              | 0.00              | 0.00            | 0.00                 | 0.00             | 0.00                      |
| 3-3-1-15-03-19-1520                                   | Territorios seguros para todos  | 550,025,000.00        | 0.00           | 0.00 | 550,025,000.00    | 0.00         | 550,025,000.00    | 0.00              | 0.00              | 0.00            | 0.00                 | 0.00             | 0.00                      |
| 3-3-1-15-06   | Eje transversal Sostenibilidad ambiental basada en la eficiencia energética   | 85,000,000.00         | 0.00           | 0.00 | 85,000,000.00     | 0.00         | 85,000,000.00     | 0.00              | 0.00              | 0.00            | 0.00                 | 0.00             | 0.00                      |
| 3-3-1-15-06-38  | Recuperación y manejo de la Estructura Ecológica Principal  | 85,000,000.00         | 0.00           | 0.00 | 85,000,000.00     | 0.00         | 85,000,000.00     | 0.00              | 0.00              | 0.00            | 0.00                 | 0.00             | 0.00                      |
| 3-3-1-15-06-38-1507                                   | Los Mártires florecen   | 85,000,000.00         | 0.00           | 0.00 | 85,000,000.00     | 0.00         | 85,000,000.00     | 0.00              | 0.00              | 0.00            | 0.00                 | 0.00             | 0.00                      |
| 3-3-1-15-07   | Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia   | 3,638,584,000.00      | 0.00           | 0.00 | 3,638,584,000.00  | 0.00         | 3,638,584,000.00  | 202,626,986.00    | 2,590,227,402.00  | 71.19           | 4,970,476.00         | 4,970,476.00     | 0.14                      |
| 3-3-1-15-07-45  | Gobernanza e influencia local, regional e internacional   | 3,638,584,000.00      | 0.00           | 0.00 | 3,638,584,000.00  | 0.00         | 3,638,584,000.00  | 202,626,986.00    | 2,590,227,402.00  | 71.19           | 4,970,476.00         | 4,970,476.00     | 0.14                      |
| 3-3-1-15-07-45-1523                                   | Gobierno legítimo y transparente para todos   | 3,318,584,000.00      | 0.00           | 0.00 | 3,318,584,000.00  | 0.00         | 3,318,584,000.00  | 202,626,986.00    | 2,590,227,402.00  | 78.05           | 4,970,476.00         | 4,970,476.00     | 0.15                      |
| 3-3-1-15-07-45-1525                                   | Mártires fortalece la participación y el control social   | 320,000,000.00        | 0.00           | 0.00 | 320,000,000.00    | 0.00         | 320,000,000.00    | 0.00              | 0.00              | 0.00            | 0.00                 | 0.00             | 0.00                      |
| 3-3-6   | OBLIGACIONES POR PAGAR  | 17,995,490,000.00     | 0.00           | 0.00 | 17,995,490,000.00 | 0.00         | 17,995,490,000.00 | -2,000.00         | 14,252,636,466.00 | 79.20           | 1,595,668,495.00     | 1,739,548,495.00 | 9.67                      |
| 3-3-6-15  | Bogotá Mejor para todos   | 13,340,455,956.00     | 0.00           | 0.00 | 13,340,455,956.00 | 0.00         | 13,340,455,956.00 | -2,000.00         | 11,479,733,808.00 | 86.05           | 1,595,668,495.00     | 1,739,548,495.00 | 13.04                     |
| 3-3-6-15-01   | Pílar Igualdad de calidad de vida   | 2,165,723,423.00      | 0.00           | 0.00 | 2,165,723,423.00  | 0.00         | 2,165,723,423.00  | 0.00              | 1,942,565,863.00  | 89.70           | 31,638,010.00        | 175,518,010.00   | 8.10                      |
| 3-3-6-15-01-02  | Desarrollo Integral desde la gestación hasta  | 317,295,491.00        | 0.00           | 0.00 | 317,295,491.00    | 0.00         | 317,295,491.00    | 0.00              | 312,612,326.00    | 98.52           | 0.00                 | 0.00             | 0.00                      |

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

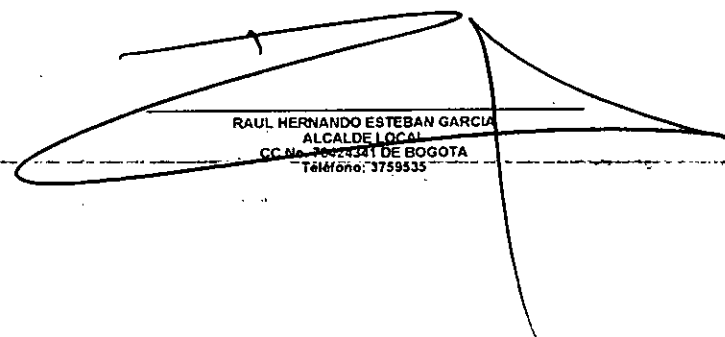
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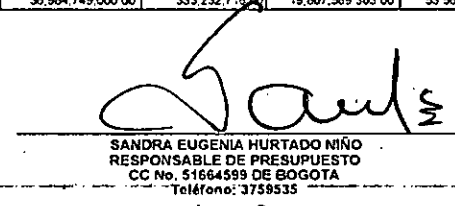
| ENTIDAD: 014 - FONDO DE DESARROLLO LOCAL LOS MARTIRES |   | MES: FEBRERO          |                |             |                  |              |                     |                   |                  |                 |                      |                      |             |                           |
|---|---|-----------------------|----------------|-------------|------------------|--------------|---------------------|-------------------|------------------|-----------------|----------------------|----------------------|-------------|---------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01            |   | VIGENCIA FISCAL: 2019 |                |             |                  |              |                     |                   |                  |                 |                      |                      |             |                           |
| RUBRO PRESUPUESTAL                                    |   | APROPACION            |                |             |                  |              |                     | TOTAL COMPROMISOS |                  | EJECUC. PRESUP. |                      | AUTORIZACION DE GIRO |             | EJECUCION AUTOREG. GIRO % |
| CODIGO 1  | NOMBRE 2  | FISCAL 3              | MODIFICACIONES |             | VIGENTE (M3+E) 6 | SUSPENSION 7 | DISPONIBLE (M6-7) 8 | MES 9             | ACUMULADO 10     | (11+10R) 11     | AUTORIZACION DE GIRO |                      | (16+13R) 14 |                           |
|   |   |                       | MESES 4        | ACUMULADO 5 |                  |              |                     |                   |                  |                 | MES 12               | ACUMULADO 13         |             |                           |
| 3-3-6-15-01-02-1482                                   | la adolescencia<br>Una infancia y adolescencia mejor para todos nuestros niños, niñas y adolescentes, felices y protegidos  | 317,295,491.00        | 0.00           | 0.00        | 317,295,491.00   | 0.00         | 317,295,491.00      | 0.00              | 312,612,326.00   | 96.52           | 0.00                 | 0.00                 | 0.00        |                           |
| 3-3-6-15-01-03  | Igualdad y autonomía para una Bogotá incluyente   | 608,427,932.00        | 0.00           | 0.00        | 608,427,932.00   | 0.00         | 608,427,932.00      | 0.00              | 428,640,345.00   | 70.48           | 29,238,010.00        | 173,118,010.00       | 28.45       |                           |
| 3-3-6-15-01-03-1489                                   | Una vejez mejor para todas las personas mayores dignas, activas y felices   | 361,427,932.00        | 0.00           | 0.00        | 361,427,932.00   | 0.00         | 361,427,932.00      | 0.00              | 181,840,345.00   | 50.31           | 29,238,010.00        | 173,118,010.00       | 47.90       |                           |
| 3-3-6-15-01-03-1491                                   | Una asistencia mejor para todas las personas con discapacidad mejorando su calidad de vida                                  | 247,000,000.00        | 0.00           | 0.00        | 247,000,000.00   | 0.00         | 247,000,000.00      | 0.00              | 247,000,000.00   | 100.00          | 0.00                 | 0.00                 | 0.00        |                           |
| 3-3-6-15-01-07  | Inclusión educativa para la equidad   | 160,000,000.00        | 0.00           | 0.00        | 160,000,000.00   | 0.00         | 160,000,000.00      | 0.00              | 160,000,000.00   | 100.00          | 0.00                 | 0.00                 | 0.00        |                           |
| 3-3-6-15-01-07-1497                                   | Todos nuestros niños, niñas y adolescentes con mejor educación incluyente y de calidad                                      | 160,000,000.00        | 0.00           | 0.00        | 160,000,000.00   | 0.00         | 160,000,000.00      | 0.00              | 160,000,000.00   | 100.00          | 0.00                 | 0.00                 | 0.00        |                           |
| 3-3-6-15-01-11  | Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte                                 | 1,080,000,000.00      | 0.00           | 0.00        | 1,080,000,000.00 | 0.00         | 1,080,000,000.00    | 0.00              | 1,041,113,212.00 | 96.40           | 2,400,000.00         | 2,400,000.00         | 0.22        |                           |
| 3-3-6-15-01-11-1489                                   | Una mejor cultura, recreación y deporte para toda nuestra comunidad, en ejercicio de sus derechos y con enfoque diferencial | 1,080,000,000.00      | 0.00           | 0.00        | 1,080,000,000.00 | 0.00         | 1,080,000,000.00    | 0.00              | 1,041,113,212.00 | 96.40           | 2,400,000.00         | 2,400,000.00         | 0.22        |                           |
| 3-3-6-15-02   | Pilar Democracia urbana   | 8,207,370,000.00      | 0.00           | 0.00        | 8,207,370,000.00 | 0.00         | 8,207,370,000.00    | -2,000.00         | 7,966,404,237.00 | 97.06           | 1,227,782,469.00     | 1,227,782,469.00     | 14.86       |                           |
| 3-3-6-15-02-17  | Espacio público, derecho de todos   | 1,077,158,000.00      | 0.00           | 0.00        | 1,077,158,000.00 | 0.00         | 1,077,158,000.00    | 0.00              | 1,066,035,453.00 | 98.97           | 0.00                 | 0.00                 | 0.00        |                           |
| 3-3-6-15-02-17-1503                                   | Mejores parques para todos  | 1,077,158,000.00      | 0.00           | 0.00        | 1,077,158,000.00 | 0.00         | 1,077,158,000.00    | 0.00              | 1,066,035,453.00 | 98.97           | 0.00                 | 0.00                 | 0.00        |                           |
| 3-3-6-15-02-18  | Mejor movilidad para todos  | 7,130,212,000.00      | 0.00           | 0.00        | 7,130,212,000.00 | 0.00         | 7,130,212,000.00    | -2,000.00         | 6,900,368,784.00 | 96.78           | 1,227,782,469.00     | 1,227,782,469.00     | 17.22       |                           |
| 3-3-6-15-02-18-1505                                   | Mejor movilidad para todos  | 7,130,212,000.00      | 0.00           | 0.00        | 7,130,212,000.00 | 0.00         | 7,130,212,000.00    | -2,000.00         | 6,900,368,784.00 | 96.78           | 1,227,782,469.00     | 1,227,782,469.00     | 17.22       |                           |
| 3-3-6-15-03   | Pilar Construcción de comunidad y cultura ciudadana   | 480,578,000.00        | 0.00           | 0.00        | 480,578,000.00   | 0.00         | 480,578,000.00      | 0.00              | 365,911,100.00   | 76.14           | 0.00                 | 0.00                 | 0.00        |                           |
| 3-3-6-15-03-19  | Seguridad y convivencia para todos  | 480,578,000.00        | 0.00           | 0.00        | 480,578,000.00   | 0.00         | 480,578,000.00      | 0.00              | 365,911,100.00   | 76.14           | 0.00                 | 0.00                 | 0.00        |                           |
| 3-3-6-15-03-19-1520                                   | Territorios seguros para todos  | 480,578,000.00        | 0.00           | 0.00        | 480,578,000.00   | 0.00         | 480,578,000.00      | 0.00              | 365,911,100.00   | 76.14           | 0.00                 | 0.00                 | 0.00        |                           |
| 3-3-6-15-06   | Eje transversal Sostenibilidad ambiental basada en la eficiencia energética   | 260,000,000.00        | 0.00           | 0.00        | 260,000,000.00   | 0.00         | 260,000,000.00      | 0.00              | 254,931,010.00   | 98.05           | 0.00                 | 0.00                 | 0.00        |                           |
| 3-3-6-15-06-38  | Recuperación y manejo de la Estructura Ecológica Principal  | 260,000,000.00        | 0.00           | 0.00        | 260,000,000.00   | 0.00         | 260,000,000.00      | 0.00              | 254,931,010.00   | 98.05           | 0.00                 | 0.00                 | 0.00        |                           |
| 3-3-6-15-06-38-1507                                   | Los Mántres florecen  | 260,000,000.00        | 0.00           | 0.00        | 260,000,000.00   | 0.00         | 260,000,000.00      | 0.00              | 254,931,010.00   | 98.05           | 0.00                 | 0.00                 | 0.00        |                           |
| 3-3-6-15-07   | Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia   | 2,226,784,533.00      | 0.00           | 0.00        | 2,226,784,533.00 | 0.00         | 2,226,784,533.00    | 0.00              | 949,921,578.00   | 42.66           | 336,248,016.00       | 336,248,016.00       | 15.10       |                           |
| 3-3-6-15-07-45  | Gobernanza e influencia local regional e  | 2,226,784,533.00      | 0.00           | 0.00        | 2,226,784,533.00 | 0.00         | 2,226,784,533.00    | 0.00              | 949,921,578.00   | 42.66           | 336,248,016.00       | 336,248,016.00       | 15.10       |                           |

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

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| ENTIDAD: 014 - FONDO DE DESARROLLO LOCAL LOS MARTIRES |   |                          |                |             |                          |              |                          |                       |                          | MES: FEBRERO          |                          |                         |             |                                    |
|---|---|--------------------------|----------------|-------------|--------------------------|--------------|--------------------------|-----------------------|--------------------------|-----------------------|--------------------------|-------------------------|-------------|------------------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01            |   |                          |                |             |                          |              |                          |                       |                          | VIGENCIA FISCAL: 2019 |                          |                         |             |                                    |
| RUBRO PRESUPUESTAL                                    |   | APROPIACION              |                |             |                          |              |                          |                       | TOTAL COMPROMISOS        |                       | EJECUC. PRESUP. (11+10B) | AUTORIZACION DE GIRO    |             | EJECUCION AUTORIZ. GIRO % (14+13B) |
| CODIGO 1  | NOMBRE 2  | IGUAL 3                  | MODIFICACIONES |             | VIGENTE 6(A+B)           | SUSPENSIÓN 7 | DISPONIBLE 8(A-B)        | MES 9                 | ACUMULADO 10             | MES 12                |                          | ACUMULADO 13            |             |                                    |
|   |   |                          | 4              | 5           |                          |              |                          |                       |                          |                       |                          |                         |             |                                    |
|   | Intencional   |                          |                |             |                          |              |                          |                       |                          |                       |                          |                         |             |                                    |
| 3-3-6-15-07-45-1523                                   | Gobierno legítimo y transparente para todos             | 1,983,608,533.00         | 0.00           | 0.00        | 1,983,608,533.00         | 0.00         | 1,983,608,533.00         | 3,191,000.00          | 732,783,069.00           | 36.94                 | 336,248,016.00           | 336,248,016.00          | 16.95       |                                    |
| 3-3-6-15-07-45-1525                                   | Mártires fortalece la participación y el control social | 243,178,000.00           | 0.00           | 0.00        | 243,178,000.00           | 0.00         | 243,178,000.00           | -3,191,000.00         | 217,138,509.00           | 89.29                 | 0.00                     | 0.00                    | 0.00        |                                    |
| 3-3-6-90  | OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES             | 4,655,034,044.00         | 0.00           | 0.00        | 4,655,034,044.00         | 0.00         | 4,655,034,044.00         | 0.00                  | 2,772,902,658.00         | 59.57                 | 0.00                     | 0.00                    | 0.00        |                                    |
| 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>36,984,749,000.00</b> | <b>0.00</b>    | <b>0.00</b> | <b>36,984,749,000.00</b> | <b>0.00</b>  | <b>36,984,749,000.00</b> | <b>333,232,716.00</b> | <b>19,807,589,303.00</b> | <b>53.56</b>          | <b>1,886,466,190.00</b>  | <b>2,052,844,390.00</b> | <b>5.58</b> |                                    |

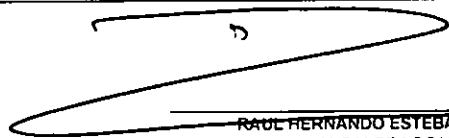
  
 RAUL HERNANDO ESTEBAN GARCIA  
 ALCALDE LOCAL  
 CC No. 9623341 DE BOGOTA  
 Teléfono: 3759535

  
 SANDRA EUGENIA HURTADO NIÑO  
 RESPONSABLE DE PRESUPUESTO  
 CC No. 51664599 DE BOGOTA  
 Teléfono: 3759535

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

07-03-2019  
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| ENTIDAD: 014 - FONDO DE DESARROLLO LOCAL LOS MARTIRES |  |                          |                |                |                                 |                     |                      | MES: FEBREPO                 |                              |
|---|--|--------------------------|----------------|----------------|---------------------------------|---------------------|----------------------|------------------------------|------------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01            |  |                          |                |                |                                 |                     |                      | VIGENCIA FISCAL: 2018        |                              |
| RUERO PRESUPUESTAL                                    |  | PRESUPUESTO INICIAL<br>3 | MODIFICACIONES |                | PRESUPUESTO DEFINITIVO<br>4+5+6 | RECAUDOS            |                      | EJECUCION PRESUP. %<br>9+8+8 | BALDO POR RECAUDAR<br>10+5-8 |
| CODIGO<br>1   | NOMBRE<br>2  |                          | MES<br>(+)+4   | ACUMULADO<br>5 |                                 | MES<br>7            | ACUMULADO<br>8       |                              |                              |
| 1   | DISPONIBILIDAD INICIAL   | 19,078,387,000.00        | 0.00           | 0.00           | 19,078,387,000.00               | 0.00                | 0.00                 | 0.00                         | 19,078,387,000.00            |
| 2   | INGRESOS   | 17,906,362,000.00        | 0.00           | 0.00           | 17,906,362,000.00               | 5,423,440.00        | 15,063,971.00        | 0.09                         | 17,890,298,029.00            |
| 2-1   | INGRESOS CORRIENTES  | 175,000,000.00           | 0.00           | 0.00           | 175,000,000.00                  | 5,423,440.00        | 15,943,971.00        | 9.11                         | 159,056,029.00               |
| 2-1-2   | NO TRIBUTARIOS   | 175,000,000.00           | 0.00           | 0.00           | 175,000,000.00                  | 5,423,440.00        | 15,943,971.00        | 9.11                         | 159,056,029.00               |
| 2-1-2-04  | Multas, sanciones e intereses moratorios   | 170,000,000.00           | 0.00           | 0.00           | 170,000,000.00                  | 5,399,000.00        | 15,893,230.00        | 9.35                         | 154,106,770.00               |
| 2-1-2-04-01   | Multas   | 170,000,000.00           | 0.00           | 0.00           | 170,000,000.00                  | 5,399,000.00        | 15,893,230.00        | 9.35                         | 154,106,770.00               |
| 2-1-2-04-01-05  | Urbanísticas   | 100,000,000.00           | 0.00           | 0.00           | 100,000,000.00                  | 5,304,000.00        | 5,304,000.00         | 5.30                         | 94,696,000.00                |
| 2-1-2-04-01-05  | Multas no especificadas en otro numeral rentístico   | 70,000,000.00            | 0.00           | 0.00           | 70,000,000.00                   | 92,000.00           | 10,589,230.00        | 15.13                        | 59,410,770.00                |
| 2-1-2-05  | Venta de bienes y servicios  | 5,000,000.00             | 0.00           | 0.00           | 5,000,000.00                    | 27,440.00           | 50,741.00            | 1.01                         | 4,949,259.00                 |
| 2-1-2-05-01   | Servicios para la comunidad, sociales y  | 5,000,000.00             | 0.00           | 0.00           | 5,000,000.00                    | 27,440.00           | 50,741.00            | 1.01                         | 4,949,259.00                 |
| 2-1-2-05-01-01  | Servicios de la administración pública y otros servicios prestados a la comunidad en general | 5,000,000.00             | 0.00           | 0.00           | 5,000,000.00                    | 27,440.00           | 50,741.00            | 1.01                         | 4,949,259.00                 |
| 2-1-2-05-01-01-0001                                   | Servicios administrativos del Gobierno   | 5,000,000.00             | 0.00           | 0.00           | 5,000,000.00                    | 27,440.00           | 50,741.00            | 1.01                         | 4,949,259.00                 |
| 2-4   | RECURSOS DE CAPITAL  | 13,000,000.00            | 0.00           | 0.00           | 13,000,000.00                   | 0.00                | 120,000.00           | 0.92                         | 12,880,000.00                |
| 2-4-9   | REINTEGROS   | 13,000,000.00            | 0.00           | 0.00           | 13,000,000.00                   | 0.00                | 120,000.00           | 0.92                         | 12,880,000.00                |
| 2-5   | TRANSFERENCIAS ADMON CENTRAL   | 17,718,362,000.00        | 0.00           | 0.00           | 17,718,362,000.00               | 0.00                | 0.00                 | 0.00                         | 17,718,362,000.00            |
| 2-5-1   | Aporta Ordinaria   | 17,718,362,000.00        | 0.00           | 0.00           | 17,718,362,000.00               | 0.00                | 0.00                 | 0.00                         | 17,718,362,000.00            |
| 2-5-1-01  | Vigencia   | 17,718,362,000.00        | 0.00           | 0.00           | 17,718,362,000.00               | 0.00                | 0.00                 | 0.00                         | 17,718,362,000.00            |
|   | <b>TOTAL INGRESOS + DISPONIBILIDAD INICIAL</b>   | <b>36,984,749,000.00</b> | <b>0.00</b>    | <b>0.00</b>    | <b>36,984,749,000.00</b>        | <b>5,423,440.00</b> | <b>15,063,971.00</b> | <b>0.04</b>                  | <b>36,969,685,029.00</b>     |

  
RAÚL HERNANDO ESTEBÁN GARCÍA  
ALCALDE LOCAL

  
SANDRA EUGENIA HURTADO NIÑO  
RESPONSABLE DE PRESUPUESTO