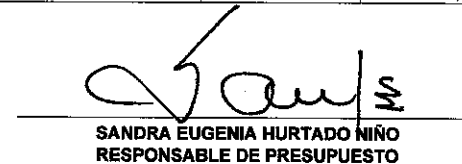


SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO
EJECUCION EL PRESUPUESTO DE RENTAS E INGRESOS

07-05-2019
12:21

RUBRO PRESUPUESTAL		PRESUPUESTO INICIAL	MODIFICACIONES		PRESUPUESTO DEFINITIVO 8=3+5	RECAUDOS		EJECUCION PRESUP. % 8=8/6	SALDO POR RECAUDAR 10=9-8
CODIGO	NOMBRE		MES (+) 4	ACUMULADO		MES	ACUMULADO		
1	2	3	4	5	6	7	8	9	10
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	14,485,007.00	38,197,678.00	0.21	17,868,164,322.00
2-1	INGRESOS CORRIENTES	175,000,000.00	0.00	0.00	175,000,000.00	7,855,352.00	31,448,023.00	17.97	143,551,977.00
2-1-2	NO TRIBUTARIOS	175,000,000.00	0.00	0.00	175,000,000.00	7,855,352.00	31,448,023.00	17.97	143,551,977.00
2-1-2-04	Multas, sanciones e intereses moratorios	170,000,000.00	0.00	0.00	170,000,000.00	6,405,000.00	29,946,930.00	17.62	140,053,070.00
2-1-2-04-01	Multas	170,000,000.00	0.00	0.00	170,000,000.00	6,405,000.00	29,946,930.00	17.62	140,053,070.00
2-1-2-04-01-05	Urbanísticas	100,000,000.00	0.00	0.00	100,000,000.00	6,405,000.00	19,072,700.00	19.07	80,927,300.00
2-1-2-04-01-09	Multas no especificadas en otro numeral rentístico	70,000,000.00	0.00	0.00	70,000,000.00	0.00	10,874,230.00	15.53	59,125,770.00
2-1-2-05	Venta de bienes y servicios	5,000,000.00	0.00	0.00	5,000,000.00	1,450,352.00	1,501,093.00	30.02	3,498,907.00
2-1-2-05-01	Servicios para la comunidad, sociales y	5,000,000.00	0.00	0.00	5,000,000.00	1,450,352.00	1,501,093.00	30.02	3,498,907.00
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	1,450,352.00	1,501,093.00	30.02	3,498,907.00
2-1-2-05-01-01-0001	Servicios administrativos del Gobierno	5,000,000.00	0.00	0.00	5,000,000.00	1,450,352.00	1,501,093.00	30.02	3,498,907.00
2-4	RECURSOS DE CAPITAL	13,000,000.00	0.00	0.00	13,000,000.00	6,829,655.00	8,749,655.00	51.92	6,250,345.00
2-4-9	REINTEGROS	13,000,000.00	0.00	0.00	13,000,000.00	6,829,655.00	8,749,655.00	51.92	6,250,345.00
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	Aporte Ordinario	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
	TOTAL INGRESOS + DISPONIBILIDAD INICIAL	36,984,749,000.00	0.00	0.00	36,984,749,000.00	14,485,007.00	38,197,678.00	0.10	36,946,551,322.00


RAUL HERNANDO ESTEBAN GARCIA
ALCALDE LOCAL


SANDRA EUGENIA HURTADO NIÑO
RESPONSABLE DE PRESUPUESTO

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

07-05-2019

12:00

ENTIDAD: 014 - FONDO DE DESARROLLO LOCAL LOS MARTIRES		MES: ABRIL											
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2019											
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+4)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3	GASTOS	36,984,749,000.00	0.00	-4,185,716,688.00	32,799,032,312.00	0.00	32,799,032,312.00	819,649,079.00	21,056,822,469.00	64.21	832,466,885.00	5,956,120,325.00	18.16
3-1	GASTOS DE FUNCIONAMIENTO	3,625,443,000.00	0.00	-595,184,891.00	3,030,258,109.00	0.00	3,030,258,109.00	691,202,784.00	1,594,931,149.00	52.83	113,171,196.00	589,135,716.00	19.44
3-1-1	Gastos de personal	600,000,000.00	0.00	0.00	600,000,000.00	0.00	600,000,000.00	498,328,460.00	597,312,128.00	99.55	42,713,868.00	141,897,534.00	23.62
3-1-1-04	Otros servidores de categoría especial	600,000,000.00	0.00	0.00	600,000,000.00	0.00	600,000,000.00	498,328,460.00	597,312,128.00	99.55	42,713,868.00	141,897,534.00	23.62
3-1-1-04-01	Honorarios	600,000,000.00	0.00	0.00	600,000,000.00	0.00	600,000,000.00	498,328,460.00	597,312,128.00	99.55	42,713,868.00	141,897,534.00	23.62
3-1-1-04-01-02	Honorarios Ediles	600,000,000.00	0.00	0.00	600,000,000.00	0.00	600,000,000.00	498,328,460.00	597,312,128.00	99.55	42,713,868.00	141,897,534.00	23.62
3-1-2	Adquisición de bienes y servicios	1,942,546,000.00	0.00	0.00	1,942,546,000.00	0.00	1,942,546,000.00	186,172,929.00	509,906,914.00	26.25	17,797,264.00	87,958,077.00	4.53
3-1-2-01	Adquisición de activos no financieros	191,000,000.00	0.00	0.00	191,000,000.00	0.00	191,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01	Activos fijos	191,000,000.00	0.00	0.00	191,000,000.00	0.00	191,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01-01	Maquinaria y equipo	191,000,000.00	0.00	0.00	191,000,000.00	0.00	191,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01-01-0002	Equipos de información, computación y telecomunicaciones TIC	191,000,000.00	0.00	0.00	191,000,000.00	0.00	191,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisiciones diferentes de activos no financieros	1,751,546,000.00	0.00	0.00	1,751,546,000.00	0.00	1,751,546,000.00	186,172,929.00	509,906,914.00	28.11	17,797,264.00	87,958,077.00	5.02
3-1-2-02-01	Materiales y suministros	115,000,000.00	0.00	0.00	115,000,000.00	0.00	115,000,000.00	0.00	21,675,450.00	18.85	299,094.00	299,094.00	0.26
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo	65,000,000.00	0.00	0.00	65,000,000.00	0.00	65,000,000.00	0.00	6,000,000.00	9.23	299,094.00	299,094.00	0.46
3-1-2-02-01-02-0002	Pasta o pulpa, papel y productos de papel; impresos y artículos relacionados	35,000,000.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0003	Productos de homas de coque, de refinación de petróleo y combustible	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	6,000,000.00	24.00	299,094.00	299,094.00	1.20
3-1-2-02-01-02-0006	Productos de caucho y plástico	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
3-1-2-02-01-03	Productos metálicos	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	15,675,450.00	31.35	0.00	0.00	0.00
3-1-2-02-01-03-0003	Maquinaria para uso general	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	15,675,450.00	31.35	0.00	0.00	0.00
3-1-2-02-02	Adquisición de servicios	1,636,546,000.00	0.00	0.00	1,636,546,000.00	0.00	1,636,546,000.00	186,172,929.00	486,231,464.00	29.83	17,498,170.00	87,658,963.00	5.36
3-1-2-02-02-01	Servicios de venta y de distribución; alojamiento; servicios de suministro de comidas y bebidas; servicios de transporte; y servicios de distribución de electricidad, gas y agua	57,000,000.00	0.00	0.00	57,000,000.00	0.00	57,000,000.00	0.00	4,986,000.00	8.75	3,190,050.00	4,986,000.00	8.75
3-1-2-02-02-01-0001	Alojamiento; servicios de suministros de comidas y bebidas	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	4,386,000.00	8.77	3,190,050.00	4,386,000.00	8.77
3-1-2-02-02-01-0006	Servicios postales y de mensajería	7,000,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	600,000.00	8.57	0.00	600,000.00	8.57
3-1-2-02-02-01-0006	Servicios de mensajería	4,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-01-0006	Servicios locales de entrega	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	600,000.00	20.00	0.00	600,000.00	20.00

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES
07-05-2019 12:00**

ENTIDAD:	014 - FONDO DE DESARROLLO LOCAL LOS MARTIRES	UNIDAD EJECUTORA:	01 - UNIDAD EJECUTORA 01	RUBRO PRESUPUESTAL	NOMBRE	MODIFICACIONES		APROPIACION	TOTAL COMPROMISOS	EJECUCION	AUTORIZACION DE GIRO	EJECUCION AUTORIZADA % (14=13/8)
						INICIAL	MES					
1	2	3	4	5	6	7	8	9	10	11	12	13
CODIGO						SUSPENSION	DISPONIBLE		ACUMULADO	MES	ACUMULADO	ACUMULADO

MES:
ABRIL
VIGENCIA FISCAL: 2019

3-1-02-02-02	590,000,000.00	0.00	590,000,000.00	590,000,000.00	69,540,178.00	192,568,713.00	32.64	12,639,400.00	29,785,364.00	5.05		
3-1-02-02-02-02-0001	215,000,000.00	0.00	215,000,000.00	215,000,000.00	63,346,194.00	79,706,605.00	37.07	5,339,400.00	17,713,400.00	8.24		
3-1-02-02-02-02-0001	10,000,000.00	0.00	10,000,000.00	10,000,000.00	7,767,093.00	8,373,893.00	83.74	0.00	0.00	0.00		
3-1-02-02-02-02-0001	85,000,000.00	0.00	85,000,000.00	85,000,000.00	53,394,000.00	65,768,000.00	77.37	5,339,400.00	17,713,400.00	20.84		
3-1-02-02-02-02-0001	5,000,000.00	0.00	5,000,000.00	5,000,000.00	2,185,101.00	2,185,101.00	43.70	0.00	0.00	0.00		
3-1-02-02-02-02-0001	5,000,000.00	0.00	5,000,000.00	5,000,000.00	1,800,811.00	1,800,811.00	3.60	0.00	0.00	0.00		
3-1-02-02-02-02-0001	60,000,000.00	0.00	60,000,000.00	60,000,000.00	1,578,800.00	1,578,800.00	31.58	0.00	0.00	0.00		
3-1-02-02-02-02-0001	5,000,000.00	0.00	5,000,000.00	5,000,000.00	1,578,800.00	1,578,800.00	31.58	0.00	0.00	0.00		
3-1-02-02-02-02-0003	35,000,000.00	0.00	35,000,000.00	35,000,000.00	6,193,984.00	112,860,108.00	30.10	7,300,000.00	12,071,964.00	3.22		
3-1-02-02-02-02-0003	340,000,000.00	0.00	340,000,000.00	340,000,000.00	6,193,984.00	79,193,984.00	23.29	7,300,000.00	4,771,964.00	13.63		
3-1-02-02-02-02-0003	844,000,000.00	0.00	844,000,000.00	844,000,000.00	116,632,751.00	245,132,751.00	25.87	0.00	45,720,879.00	4.84		
3-1-02-02-02-02-0003	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-02-02-02-02-0003	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-02-02-02-02-0003	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-02-02-02-02-0003	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-02-02-02-02-0003	225,000,000.00	0.00	225,000,000.00	225,000,000.00	0.00	75,000,000.00	33.33	0.00	18,162,120.00	8.07		
3-1-02-02-02-02-0004	15,000,000.00	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00	2,739,080.00	18.28		
3-1-02-02-02-02-0004	60,000,000.00	0.00	60,000,000.00	60,000,000.00	0.00	60,000,000.00	100.00	0.00	15,423,040.00	25.71		
3-1-02-02-02-02-0004	80,000,000.00	0.00	80,000,000.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-02-02-02-02-0004	80,000,000.00	0.00	80,000,000.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-02-02-02-02-0004	70,000,000.00	0.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-02-02-02-02-0005	496,000,000.00	0.00	496,000,000.00	496,000,000.00	105,888,889.00	158,888,889.00	32.14	0.00	27,558,759.00	5.56		
3-1-02-02-02-02-0005	366,000,000.00	0.00	366,000,000.00	366,000,000.00	44,158,832.00	97,658,832.00	26.68	0.00	27,558,759.00	7.53		
3-1-02-02-02-02-0005	130,000,000.00	0.00	130,000,000.00	130,000,000.00	61,740,157.00	61,740,157.00	47.48	0.00	0.00	0.00		
3-1-02-02-02-02-0006	133,000,000.00	0.00	133,000,000.00	133,000,000.00	10,733,782.00	10,733,782.00	8.07	0.00	0.00	0.00		
3-1-02-02-02-02-0006	50,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-02-02-02-02-0006	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-02-02-02-02-0006	50,000,000.00	0.00	50,000,000.00	50,000,000.00	10,733,782.00	10,733,782.00	21.47	0.00	0.00	0.00		
3-1-02-02-02-02-0007	70,000,000.00	0.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00	1,668,720.00	15.74		
3-1-02-02-02-02-0007	45,546,000.00	0.00	45,546,000.00	45,546,000.00	0.00	0.00	0.00	0.00	7,166,740.00	15.74		
3-1-02-02-04-0001	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		

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

07-05-2019

12:00

ENTIDAD: 014 - FONDO DE DESARROLLO LOCAL LOS MARTIRES		MES: ABRIL												
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2019												
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.		AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/9)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/8)	
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13		
	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	785,440.00	4,303,670.00	14.35	
3-1-2-02-02-04-0001	Acueducto y alcantarillado	12,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00	100.00	516,750.00	1,671,510.00	13.93	
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	366,530.00	1,191,560.00	33.60	
3-1-8	OBLIGACIONES POR PAGAR	1,082,897,000.00	0.00	-595,184,891.00	487,712,109.00	0.00	487,712,109.00	6,701,395.00	487,712,109.00	100.00	52,660,064.00	359,480,105.00	73.71	
3-1-8-02	GASTOS GENERALES	1,082,897,000.00	0.00	-595,184,891.00	487,712,109.00	0.00	487,712,109.00	6,701,395.00	487,712,109.00	100.00	52,660,064.00	359,480,105.00	73.71	
3-1-8-02-01	Adquisición de Bienes	186,567,793.00	0.00	-25,011,522.00	161,556,271.00	0.00	161,556,271.00	0.00	161,556,271.00	100.00	1,494,347.00	135,423,528.00	83.82	
3-1-8-02-01-02	Gastos de Computador	90,151,171.00	0.00	-5,823,682.00	84,227,489.00	0.00	84,227,489.00	0.00	84,227,489.00	100.00	0.00	77,742,901.00	92.30	
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	7,416,622.00	0.00	-1,322,207.00	6,094,415.00	0.00	6,094,415.00	0.00	6,094,415.00	100.00	1,494,347.00	6,094,415.00	100.00	
3-1-8-02-01-04	Materiales y Suministros	43,000,000.00	0.00	-4,000.00	42,996,000.00	0.00	42,996,000.00	0.00	42,996,000.00	100.00	0.00	32,186,212.00	74.86	
3-1-8-02-01-05	Compra de Equipo	46,000,000.00	0.00	-17,781,833.00	28,238,367.00	0.00	28,238,367.00	0.00	28,238,367.00	100.00	0.00	18,400,000.00	68.70	
3-1-8-02-02	Adquisición de Servicios	896,329,207.00	0.00	-570,173,369.00	326,155,838.00	0.00	326,155,838.00	6,701,395.00	326,155,838.00	100.00	51,165,717.00	224,056,577.00	68.70	
3-1-8-02-02-01	Arrendamientos	203,333,334.00	0.00	-36,000,000.00	167,333,334.00	0.00	167,333,334.00	0.00	167,333,334.00	100.00	33,322,743.00	126,322,743.00	75.49	
3-1-8-02-02-04	Impresos y Publicaciones	38,670,299.00	0.00	-13,370,299.00	25,300,000.00	0.00	25,300,000.00	0.00	25,300,000.00	100.00	0.00	3,500,000.00	13.83	
3-1-8-02-02-05	Mantenimiento y Reparaciones	594,664,909.00	0.00	-471,487,019.00	123,177,890.00	0.00	123,177,890.00	0.00	123,177,890.00	100.00	11,141,579.00	83,889,220.00	68.10	
3-1-8-02-02-05-0001	Mantenimiento Entidad	594,664,909.00	0.00	-471,487,019.00	123,177,890.00	0.00	123,177,890.00	0.00	123,177,890.00	100.00	11,141,579.00	83,889,220.00	68.10	
3-1-8-02-02-06	Seguros	425,184.00	0.00	-1.00	425,183.00	0.00	425,183.00	0.00	425,183.00	100.00	0.00	425,183.00	100.00	
3-1-8-02-02-06-0001	Seguros Entidad	425,184.00	0.00	-1.00	425,183.00	0.00	425,183.00	0.00	425,183.00	100.00	0.00	425,183.00	100.00	
3-1-8-02-02-11	Promoción Institucional	3,218,036.00	0.00	6,701,395.00	9,919,431.00	0.00	9,919,431.00	6,701,395.00	9,919,431.00	100.00	0.00	425,183.00	100.00	
3-1-8-02-02-17	Información	56,017,445.00	0.00	-56,017,445.00	0.00	0.00	0.00	0.00	0.00	0.00	6,701,395.00	9,919,431.00	100.00	
3-3	INVERSIÓN	33,359,306,000.00	0.00	-3,590,531,797.00	29,768,774,203.00	0.00	29,768,774,203.00	128,446,295.00	19,483,891,320.00	65.38	719,295,489.00	5,366,984,609.00	18.03	
3-3-1	DIRECTA	15,363,816,000.00	0.00	0.00	15,363,816,000.00	0.00	15,363,816,000.00	75,317,818.00	5,165,403,873.00	33.62	463,146,342.00	956,641,700.00	6.23	
3-3-1-15	Bogotá Mejor Para Todos	15,363,816,000.00	0.00	0.00	15,363,816,000.00	0.00	15,363,816,000.00	75,317,818.00	5,165,403,873.00	33.62	463,146,342.00	956,641,700.00	6.23	
3-3-1-15-01	Pilar Igualdad de calidad de vida	3,748,498,000.00	0.00	-225,000,000.00	3,523,498,000.00	0.00	3,523,498,000.00	4,513,900.00	2,013,488,830.00	57.14	161,150,100.00	461,431,630.00	13.10	
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 Inklusiva	2,571,573,000.00	0.00	-225,000,000.00	2,346,573,000.00	0.00	2,346,573,000.00	0.00	2,008,975,930.00	85.61	161,150,100.00	461,431,630.00	19.88	
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	-225,000,000.00	2,079,573,000.00	0.00	2,079,573,000.00	0.00	2,008,975,930.00	86.61	161,150,100.00	461,431,630.00	22.19	
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	

SISTEMA DE PRESUPUESTO DISTRICTAL - PREDIS

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

07-05-2019

12:00

ENTIDAD: 014 - FONDO DE DESARROLLO LOCAL LOS MARTIRES		UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		VIGENCIA FISCAL: 2019		MES: ABRIL	
RUBRO PRESUPUESTAL		APROBACION		EJECUC.		AUTORIZACION DE GIRO	
1	2	3	4		7	8	9
			MODIFICACIONES				
CODIGO	NOMBRE	INICIAL	MES		SUSPENSION	DISPONIBLE	TOTAL COMPROMISOS
			ACUMULADO	(1=12)			
		ACUMULADO		ACUMULADO		ACUMULADO	
		MES		MES		MES	
		12		12		12	
		%		%		%	
		(1=12)		(1=12)		(1=12)	

3-3-15-01-07	Inclusión educativa para la equidad vida	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00
3-3-15-01-07-1497	Todos nuestros niños, niñas y adolescentes con mejor educación incluyendo y de calidad	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00
3-3-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	876,925,000.00	0.00	876,925,000.00	0.00	876,925,000.00	0.00
3-3-15-01-11-1499	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	876,925,000.00	0.00	876,925,000.00	0.00
3-3-1-15-02	Plan Democracia urbana	7,341,799,000.00	0.00	7,341,799,000.00	0.00	7,341,799,000.00	0.00
3-3-1-15-02-17	Espacio público, derecho de todos	1,196,183,000.00	0.00	1,196,183,000.00	0.00	1,196,183,000.00	0.00
3-3-1-15-02-17-1503	Mejores parques para todos	1,196,183,000.00	0.00	1,196,183,000.00	0.00	1,196,183,000.00	0.00
3-3-1-15-02-18	Mejor movilidad para todos	6,145,526,000.00	0.00	6,145,526,000.00	0.00	6,145,526,000.00	0.00
3-3-1-15-02-18-1505	Mejor movilidad para todos	6,145,526,000.00	0.00	6,145,526,000.00	0.00	6,145,526,000.00	0.00
3-3-1-15-03	Plan Construcción de comunidad y cultura	550,025,000.00	0.00	550,025,000.00	0.00	550,025,000.00	0.00
3-3-1-15-03-19	Seguridad y convivencia para todos	550,025,000.00	0.00	550,025,000.00	0.00	550,025,000.00	0.00
3-3-1-15-03-19-18-1520	Tariffos seguros para todos	550,025,000.00	0.00	550,025,000.00	0.00	550,025,000.00	0.00
3-3-1-15-05	Eje transversal Sostenibilidad ambiental	85,000,000.00	0.00	85,000,000.00	0.00	85,000,000.00	0.00
3-3-1-15-05-38	Recuperación y manejo de la Estructura basada en la eficiencia energética	85,000,000.00	0.00	85,000,000.00	0.00	85,000,000.00	0.00
3-3-1-15-05-38-1507	Escuelas Primaria	85,000,000.00	0.00	85,000,000.00	0.00	85,000,000.00	0.00
3-3-1-15-06-38-1507	Las Mártires florecen	85,000,000.00	0.00	85,000,000.00	0.00	85,000,000.00	0.00
3-3-1-15-07	Eje fortalecimiento local y eficiencia, gobernanza e influencia local, regional e Intermunicipal	3,638,584,000.00	0.00	3,638,584,000.00	0.00	3,638,584,000.00	0.00
3-3-1-15-07-45	Gobierno legítimo y transparente para todos	3,318,584,000.00	0.00	3,318,584,000.00	0.00	3,318,584,000.00	0.00
3-3-1-15-07-45-1525	Mártires fortalece la participación y el control social	320,000,000.00	0.00	320,000,000.00	0.00	320,000,000.00	0.00
3-3-6	OBLIGACIONES POR PAGAR	17,995,490,000.00	0.00	14,404,958,203.00	0.00	14,404,958,203.00	0.00
3-3-6-15	Bogotá Mejor para todos	13,346,455,856.00	0.00	11,578,927,068.00	0.00	11,578,927,068.00	0.00
3-3-6-15-01	Plan Igualdad de calidad de vida	2,165,723,423.00	0.00	1,942,565,883.00	0.00	1,942,565,883.00	0.00
3-3-6-15-01-02	Desarrollo Integral desde la gestación hasta	317,295,491.00	0.00	312,812,326.00	0.00	312,812,326.00	0.00

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

07-05-2019
12:00

ENTIDAD: 014 - FONDO DE DESARROLLO LOCAL LOS MARTIRES
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01

MES: ABRIL
VIGENCIA FISCAL: 2019

RUBRO PRESUPUESTAL	CODIGO	NOMBRE	APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11+10B)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=(13/8))	
			INICIAL	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13		
				MES 4	ACUMULADO 5										
		la adolescencia													
	3-3-6-15-01-02-1482	Una infancia y adolescencia mejor para todos nuestros niños, niñas y adolescentes, felices y protegidos	317,295,491.00	0.00	-4,683,165.00	312,612,326.00	0.00	312,612,326.00	0.00	312,612,326.00	100.00	2,880,000.00	203,890,541.00	65.22	
	3-3-6-15-01-03	Igualdad y autonomía para una Bogotá Incluyente	608,427,932.00	0.00	-179,587,587.00	428,840,345.00	0.00	428,840,345.00	0.00	428,840,345.00	99.94	69,000,000.00	250,283,311.00	58.37	
	3-3-6-15-01-03-1489	Una vejez mejor para todas las personas mayores dignas, activas y felices	381,427,932.00	0.00	-179,587,587.00	181,840,345.00	0.00	181,840,345.00	0.00	181,840,345.00	99.87	0.00	174,918,311.00	96.19	
	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	69,000,000.00	75,375,000.00	30.52	
	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	-38,886,788.00	1,041,113,212.00	0.00	1,041,113,212.00	0.00	1,041,113,212.00	100.00	0.00	0.00	0.00	
	3-3-6-15-01-11-1499	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	-38,886,788.00	1,041,113,212.00	0.00	1,041,113,212.00	0.00	1,041,113,212.00	100.00	0.00	135,018,000.00	12.97	
	3-3-6-15-02	Pilar Democracia urbana	8,207,370,000.00	0.00	-240,865,763.00	7,966,404,237.00	0.00	7,966,404,237.00	0.00	7,966,404,237.00	100.00	0.00	1,315,984,147.00	16.52	
	3-3-6-15-02-17	Espacio público, derecho de todos	1,077,158,000.00	0.00	-11,122,547.00	1,066,035,453.00	0.00	1,066,035,453.00	0.00	1,066,035,453.00	100.00	0.00	0.00	0.00	
	3-3-6-15-02-17-1503	Mejores parques para todos	1,077,158,000.00	0.00	-11,122,547.00	1,066,035,453.00	0.00	1,066,035,453.00	0.00	1,066,035,453.00	100.00	0.00	0.00	0.00	
	3-3-6-15-02-18	Mejor movilidad para todos	7,130,212,000.00	0.00	-229,843,216.00	6,900,368,784.00	0.00	6,900,368,784.00	0.00	6,900,368,784.00	100.00	0.00	0.00	0.00	
	3-3-6-15-02-18-1505	Mejor movilidad para todos	7,130,212,000.00	0.00	-229,843,216.00	6,900,368,784.00	0.00	6,900,368,784.00	0.00	6,900,368,784.00	100.00	0.00	0.00	0.00	
	3-3-6-15-03	Pilar Construcción de comunidad y cultura ciudadana	480,578,000.00	0.00	-15,473,640.00	465,104,360.00	0.00	465,104,360.00	0.00	465,104,360.00	78.67	365,911,100.00	365,911,100.00	78.67	
	3-3-6-15-03-19	Seguridad y convivencia para todos	480,578,000.00	0.00	-15,473,640.00	465,104,360.00	0.00	465,104,360.00	0.00	465,104,360.00	78.67	0.00	365,911,100.00	78.67	
	3-3-6-15-03-19-1520	Territorios seguros para todos	480,578,000.00	0.00	-15,473,640.00	465,104,360.00	0.00	465,104,360.00	0.00	465,104,360.00	78.67	0.00	365,911,100.00	78.67	
	3-3-6-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	260,000,000.00	0.00	-5,068,990.00	254,931,010.00	0.00	254,931,010.00	0.00	254,931,010.00	100.00	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	-5,068,990.00	254,931,010.00	0.00	254,931,010.00	0.00	254,931,010.00	100.00	0.00	0.00	0.00	
	3-3-6-15-06-38-1507	Los Mártires florecen	260,000,000.00	0.00	-5,068,990.00	254,931,010.00	0.00	254,931,010.00	0.00	254,931,010.00	100.00	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	-1,276,882,955.00	949,921,578.00	0.00	949,921,578.00	0.00	949,921,578.00	99.56	131,140,670.00	703,257,069.00	74.03	
	3-3-6-15-07-45	Gobernanza e influencia local, regional e	2,226,784,533.00	0.00	-1,276,882,955.00	949,921,578.00	0.00	949,921,578.00	0.00	949,921,578.00	99.56	131,140,670.00	703,257,069.00	74.03	

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

ENTIDAD: 014 - FONDO DE DESARROLLO LOCAL LOS MARTRES		UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		RUBRO PRESUPUESTAL													
ABRIL		MAYO		TOTAL COMPROMISOS		APROBACION		SUSPENSION		DISPONIBLE		VOLENTE		ACUMULADO		MODIFICACIONES	
EJECUCION AUTORIZ. GIRO %		AUTORIZACION DE GIRO		EJECU. PRESUP.		MENS		MENS		MENS		MENS		MENS		MENS	
(14=13%)		13		(11=10%)		9		7		8(=7)		6(=4%)		5		4	
ACUMULADO		MES		ACUMULADO		MENS		SUSPENSION		DISPONIBLE		VOLENTE		ACUMULADO		MODIFICACIONES	
13		12		10		9		7		8(=7)		6(=4%)		5		4	
3-3-15-07-45-1523	Internacional	1,993,608,533.00	0.00	728,583,069.00	0.00	732,783,069.00	0.00	0.00	0.00	217,138,509.00	0.00	217,138,509.00	0.00	217,138,509.00	0.00	0.00	0.00
3-3-6-15-07-45-1525	Matrines fortalece la participaci3n y el control	243,176,000.00	0.00	217,138,509.00	0.00	217,138,509.00	0.00	0.00	0.00	217,138,509.00	0.00	217,138,509.00	0.00	217,138,509.00	0.00	0.00	0.00
3-3-6-90	Obligaciones por pagar Vigencias social	4,655,034,044.00	0.00	2,826,031,135.00	0.00	2,826,031,135.00	0.00	0.00	0.00	2,826,031,135.00	0.00	2,826,031,135.00	0.00	2,826,031,135.00	0.00	0.00	0.00
4	DISPONIBILIDAD FINAL	0.00	0.00	4,185,716,688.00	0.00	4,185,716,688.00	0.00	0.00	0.00	36,984,749,000.00	0.00	36,984,749,000.00	0.00	36,984,749,000.00	0.00	0.00	0.00
TOTAL GASTOS + DISPONIBILIDAD FINAL		36,984,749,000.00	0.00	36,984,749,000.00	0.00	36,984,749,000.00	0.00	0.00	0.00	36,984,749,000.00	0.00	36,984,749,000.00	0.00	36,984,749,000.00	0.00	0.00	0.00
3-3-6-15-07-45-1523	GOBIERNO LEGITIMO Y TRANSPARENTE PARA TODOS	703,257,069.00	95.97	703,257,069.00	95.97	703,257,069.00	95.97	0.00	0.00	703,257,069.00	95.97	703,257,069.00	95.97	703,257,069.00	95.97	0.00	0.00
3-3-6-15-07-45-1525	MATRINES FORTALECE LA PARTICIPACION Y EL CONTROL	1,435,988,741.00	50.81	1,435,988,741.00	50.81	1,435,988,741.00	50.81	0.00	0.00	1,435,988,741.00	50.81	1,435,988,741.00	50.81	1,435,988,741.00	50.81	0.00	0.00
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS	5,956,120,325.00	0.00	5,956,120,325.00	0.00	5,956,120,325.00	0.00	0.00	0.00	5,956,120,325.00	0.00	5,956,120,325.00	0.00	5,956,120,325.00	0.00	0.00	0.00
4	DISPONIBILIDAD FINAL	5,956,120,325.00	0.00	5,956,120,325.00	0.00	5,956,120,325.00	0.00	0.00	0.00	5,956,120,325.00	0.00	5,956,120,325.00	0.00	5,956,120,325.00	0.00	0.00	0.00

RAUL HERNANDO ESTEBAN GARCIA
ALCALDE LOCAL
CC No. 78424341 DE BOGOTA
Teléfono: 3759535

SANDRA EUGENIA HURTADO NIÑO
RESPONSABLE DE PRESUPUESTO
CC No. 51684599 DE BOGOTA
Teléfono: 3759535