

07-11-2019  
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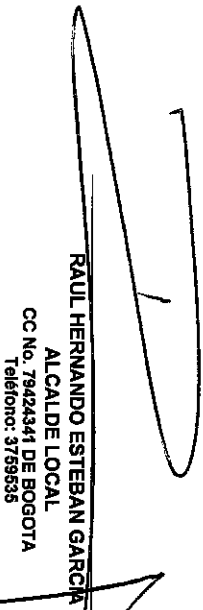
**SISTEMA DE PRESUPUESTO DISTRICTAL - PREDIS  
SECRETARIA DE HACIENDA - DIRECCION DISTRICTAL DE PRESUPUESTO  
EJECUCION EL PRESUPUESTO DE RENTAS E INGRESOS**

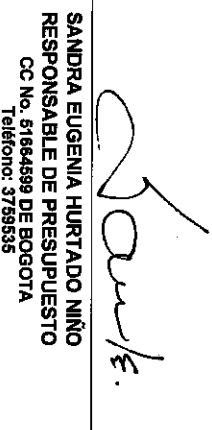
ENTIDAD: 014 - FONDO DE DESARROLLO LOCAL LOS MARTIRES		UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01		MES: OCTUBRE		VIGENCIA FISCAL: 2019			
CODIGO 1	NOMBRE 2	PRESUPUESTO INICIAL 3	MODIFICACIONES		PRESUPUESTO DEFINITIVO 8=3+4	RECAUDOS		EJECUCION PRESUP. % 9=8/6	SALDO POR RECAUDAR 10=6-8
			MESES (+/-) 4	ACUMULADO 5		MESES 7	ACUMULADO 8		
1	DISPONIBILIDAD INICIAL	19,078,397,000.00	-4,185,716,686.00	-4,185,716,686.00	14,892,670,312.00	14,892,670,312.00	100.00	0.00	
2	INGRESOS	17,906,862,000.00	0.00	6,886,548,442.00	24,772,910,442.00	8,872,940,186.00	99.78	58,753,055.00	
2-1	INGRESOS CORRIENTES	175,000,000.00	0.00	0.00	175,000,000.00	5,244,046.00	48.01	90,981,440.00	
2-1-2	NO TRIBUTARIOS	175,000,000.00	0.00	0.00	175,000,000.00	5,244,046.00	48.01	90,981,440.00	
2-1-2-01	Tasas y derechos administrativos	0.00	0.00	0.00	0.00	1,821,690.00	0.00	-1,821,690.00	
2-1-2-01-04	Cobros por estacionamiento en espacio publico o en lotes de parqueo	0.00	0.00	0.00	0.00	1,821,690.00	0.00	-1,821,690.00	
2-1-2-04	Multas, sanciones e intereses moratorias	170,000,000.00	0.00	0.00	170,000,000.00	3,989,830.00	47.21	89,749,623.00	
2-1-2-04-01	Multas	170,000,000.00	0.00	0.00	170,000,000.00	3,989,830.00	47.21	89,749,623.00	
2-1-2-04-01-05	Urbanisticas	100,000,000.00	0.00	0.00	100,000,000.00	3,114,000.00	69.13	31,871,733.00	
2-1-2-04-01-07	Ambientales	0.00	0.00	0.00	0.00	85,830.00	0.00	-85,830.00	
2-1-2-04-01-08	Multas no especificadas en otro numeral penitico	70,000,000.00	0.00	0.00	70,000,000.00	170,000.00	17.19	57,963,720.00	
2-1-2-05	Venta de bienes y servicios	5,000,000.00	0.00	0.00	5,000,000.00	52,526.00	38.93	3,053,507.00	
2-1-2-05-01	Servicios para la comunidad, sociales y personas	5,000,000.00	0.00	0.00	5,000,000.00	52,526.00	38.93	3,053,507.00	
2-1-2-05-01-01	Servicios de la administracion publica y otros servicios prestados a la comunidad en general	5,000,000.00	0.00	0.00	5,000,000.00	52,526.00	38.93	3,053,507.00	
2-1-2-05-01-01-0001	Servicios administrativos del Gobierno	5,000,000.00	0.00	0.00	5,000,000.00	52,526.00	38.93	3,053,507.00	
2-1-2-05-01-01-0001-001	Servicios ejecutivos de la Administracion Publica	5,000,000.00	0.00	0.00	5,000,000.00	52,526.00	38.93	3,053,507.00	
2-4	RECURSOS DE CAPITAL	13,000,000.00	0.00	6,886,548,442.00	6,879,548,442.00	6,911,778,827.00	100.47	-32,228,385.00	
2-4-5	RENDIMIENTOS FINANCIEROS	0.00	0.00	0.00	0.00	0.00	0.00	-9,007,513.00	
2-4-5-03	Rendimientos financieros de valores distintos de acciones	0.00	0.00	0.00	0.00	0.00	0.00	-9,007,513.00	

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

07-11-2019  
03:06

ENTIDAD: UNIDAD EJECUTORA:		014 - FONDO DE DESARROLLO LOCAL LOS MARTINES 01 - UNIDAD EJECUTORA 01		MES: VICENCIA FISCAL:		OCTUBRE 2019			
CODIGO 1	RUBRO PRESUPUESTAL NOMBRE 2	PRESUPUESTO INICIAL 3	MODIFICACIONES		PRESUPUESTO DEFINITIVO 6=3+4+5	RECAUDOS		EJECUCION PRESUP. % 9=8/6	BALDO POR RECAUDAR 10=6-8
			MES (4)+4	ACUMULADO 5		MES 7	ACUMULADO 8		
2-4-7	EXCEDENTES FINANCIEROS	0.00	0.00	6,866,548,442.00	6,866,548,442.00	0.00	6,866,548,442.00	100.00	0.00
2-4-7-03	Fondos de Desarrollo Local	0.00	0.00	6,866,548,442.00	6,866,548,442.00	0.00	6,866,548,442.00	100.00	0.00
2-4-7-03-00-00-000-000	Fondos de Desarrollo Local	0.00	0.00	6,866,548,442.00	6,866,548,442.00	0.00	6,866,548,442.00	100.00	0.00
2-4-9	REINTEGROS	13,000,000.00	0.00	13,000,000.00	13,000,000.00	8,515,120.00	36,220,872.00	278.62	-23,220,872.00
2-5	TRANSFERENCIAS ADMON CENTRAL	17,718,362,000.00	0.00	17,718,362,000.00	17,718,362,000.00	8,659,181,000.00	17,718,362,000.00	100.00	0.00
2-5-1	Aporte Ordinario	17,718,362,000.00	0.00	17,718,362,000.00	17,718,362,000.00	8,659,181,000.00	17,718,362,000.00	100.00	0.00
2-5-1-01	Vigencia	17,718,362,000.00	0.00	17,718,362,000.00	17,718,362,000.00	8,659,181,000.00	17,718,362,000.00	100.00	0.00
	<b>TOTAL INGRESOS + DISPONIBILIDAD INICIAL</b>	<b>36,984,749,000.00</b>	<b>-4,165,716,688.00</b>	<b>2,690,831,754.00</b>	<b>39,665,580,754.00</b>	<b>23,785,610,478.00</b>	<b>39,606,827,698.00</b>	<b>99.85</b>	<b>56,753,055.00</b>

  
**RAUL HERNANDO ESTEBAN GARCIA**  
ALCALDE LOCAL  
CC No. 79424341 DE BOGOTA  
Teléfono: 3769535

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

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

05-11-2019  
09:37

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

**MES: OCTUBRE  
VIGENCIA FISCAL: 2019**

CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE (6=4)	SUSPENSION	DISPONIBLE (6=7)	TOTAL COMPROMISOS		EJECUCION PRESUP.		AUTORIZACION DE GIRO		EJECUCION AUTORIZ GIRO %
			4	5				8	9	10	11=(10/8)	12	13	
3-3-1-15-01-07	Inclusion educativa para la equidad con discapacidad, mejorando su calidad de vida	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	100.00	0.00	0.00	0.00	0.00
3-3-1-15-01-07-1487	Todos nuestros niños, niñas y adolescentes con mejor educación incluyente y de calidad	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	100.00	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	192,704,933.00	197,218,833.00	22.49	4,513,900.00	4,513,900.00	0.51	0.51
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	192,704,933.00	197,218,833.00	22.49	4,513,900.00	4,513,900.00	0.51	0.51
3-3-1-15-02	Pilar Democracia urbana	7,341,709,000.00	0.00	0.00	7,729,709,000.00	0.00	7,729,709,000.00	0.00	316,242,133.00	4.09	20,378,000.00	156,476,467.00	2.02	2.02
3-3-1-15-02-17	Espacio público, derecho de todos	1,196,183,000.00	0.00	0.00	1,584,183,000.00	0.00	1,584,183,000.00	0.00	69,000,000.00	4.36	6,000,000.00	47,000,000.00	2.97	2.97
3-3-1-15-02-17-1503	Mejores parques para todos	1,196,183,000.00	0.00	0.00	1,584,183,000.00	0.00	1,584,183,000.00	0.00	69,000,000.00	4.36	6,000,000.00	47,000,000.00	2.97	2.97
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	247,242,133.00	4.02	14,378,000.00	109,476,467.00	1.78	1.78
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	247,242,133.00	4.02	14,378,000.00	109,476,467.00	1.78	1.78
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	550,025,000.00	0.00	0.00	550,025,000.00	0.00	550,025,000.00	145,014,679.00	234,750,279.00	42.68	89,735,600.00	89,735,600.00	16.31	16.31
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	145,014,679.00	234,750,279.00	42.68	89,735,600.00	89,735,600.00	16.31	16.31
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	145,014,679.00	234,750,279.00	42.68	89,735,600.00	89,735,600.00	16.31	16.31
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	85,000,000.00	100.00	0.00	56,840,000.00	66.87	66.87
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	85,000,000.00	100.00	0.00	56,840,000.00	66.87	66.87
3-3-1-15-06-38-1507	Los Mántres florecen	85,000,000.00	0.00	0.00	85,000,000.00	0.00	85,000,000.00	0.00	85,000,000.00	100.00	0.00	56,840,000.00	66.87	66.87
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	3,658,584,000.00	0.00	0.00	3,658,584,000.00	0.00	3,658,584,000.00	18,702,388.00	3,681,090,454.00	35.59	326,774,822.00	2,625,966,416.00	25.39	25.39
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	3,658,584,000.00	0.00	0.00	3,658,584,000.00	0.00	3,658,584,000.00	18,702,388.00	3,681,090,454.00	35.59	326,774,822.00	2,625,966,416.00	25.39	25.39
3-3-1-15-07-45-1523	Gobierno legítimo y transparente para todos	3,318,584,000.00	0.00	0.00	3,943,584,000.00	0.00	3,943,584,000.00	18,702,388.00	3,681,090,454.00	93.34	326,774,822.00	2,625,966,416.00	66.89	66.89
3-3-1-15-07-45-1525	Mántres 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	0.00
3-3-1-15-07-45-1526	Sede de gobierno legítimo al servicio de los ciudadanos	0.00	0.00	0.00	6,078,548,442.00	0.00	6,078,548,442.00	0.00	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	14,404,956,203.00	0.00	14,404,956,203.00	-3,467.00	14,289,757,858.00	99.20	1,069,694,509.00	9,178,956,716.00	63.72	63.72
3-3-6-15	Bogotá Mejor para todos	13,340,455,996.00	0.00	0.00	11,578,927,098.00	0.00	11,578,927,098.00	0.00	11,466,597,696.00	99.03	951,248,697.00	6,938,899,638.00	59.94	59.94

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

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

**MES: OCTUBRE  
VIGENCIA FISCAL: 2019**

CODIGO	NOMBRE	INICIAL	MODIFICACIONES			VIGENTE (e-g+h)	SUSPENSION	DISPONIBLE (a-e+f)	TOTAL COMPROMISOS			EJECUCION PRESUP. (11+10B)	AUTORIZACION DE GIRO		EJECUCION GIRO %
			4	5	6				9	10	12		13		
3-1-2-02-02-04-0001	Otros servicios publicos generales del Gobierno n.c.p.	30,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	100.00	1,085,110.00	11,197,140.00	37.32	
3-1-2-02-02-04-0001	Energia	12,000,000.00	0.00	2,000,000.00	0.00	14,000,000.00	0.00	14,000,000.00	0.00	14,000,000.00	85.71	577,040.00	4,823,441.00	34.45	
3-1-2-02-02-04-0001	Acueducto y alcantarillado	3,546,000.00	0.00	0.00	0.00	3,546,000.00	0.00	3,546,000.00	0.00	3,546,000.00	100.00	113,340.00	2,399,160.00	67.38	
3-1-8	Aseo	1,082,897,000.00	0.00	-595,184,891.00	0.00	487,712,109.00	0.00	487,712,109.00	0.00	483,319,213.00	99.10	6,192,616.00	466,080,542.00	95.56	
3-1-8-02	OBLIGACIONES POR PAGAR	1,082,897,000.00	0.00	-595,184,891.00	0.00	487,712,109.00	0.00	487,712,109.00	0.00	483,319,213.00	99.10	6,192,616.00	466,080,542.00	95.56	
3-1-8-02	GASTOS GENERALES	1,082,897,000.00	0.00	-595,184,891.00	0.00	487,712,109.00	0.00	487,712,109.00	0.00	483,319,213.00	99.10	6,192,616.00	466,080,542.00	95.56	
3-1-8-02-01	Adquisición de Bienes	186,567,793.00	0.00	-25,011,522.00	0.00	161,556,271.00	0.00	161,556,271.00	0.00	157,700,529.00	97.61	157,700,529.00	157,700,529.00	97.61	
3-1-8-02-01-02	Gastos de Computador	90,151,171.00	0.00	-5,923,882.00	0.00	84,227,489.00	0.00	84,227,489.00	0.00	84,227,489.00	100.00	0.00	84,227,489.00	100.00	
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	7,416,522.00	0.00	-1,322,207.00	0.00	6,094,415.00	0.00	6,094,415.00	0.00	6,094,415.00	100.00	0.00	6,094,415.00	100.00	
3-1-8-02-01-04	Materiales y Suministros	43,000,000.00	0.00	-4,000.00	0.00	42,996,000.00	0.00	42,996,000.00	0.00	42,978,725.00	99.96	0.00	42,978,725.00	99.96	
3-1-8-02-01-05	Compra de Equipo	46,000,000.00	0.00	-17,761,633.00	0.00	28,238,367.00	0.00	28,238,367.00	0.00	24,400,000.00	86.41	0.00	24,400,000.00	86.41	
3-1-8-02-02	Adquisición de Servicios	696,329,207.00	0.00	-570,173,369.00	0.00	326,155,838.00	0.00	326,155,838.00	0.00	325,618,594.00	99.84	6,192,616.00	308,379,973.00	94.55	
3-1-8-02-02-01	Atendimientos	209,339,394.00	0.00	-36,000,000.00	0.00	167,339,394.00	0.00	167,339,394.00	0.00	167,339,394.00	100.00	0.00	167,339,394.00	100.00	
3-1-8-02-02-04	Impresos y Publicaciones	38,670,299.00	0.00	-13,370,299.00	0.00	25,300,000.00	0.00	25,300,000.00	0.00	25,300,000.00	100.00	6,012,000.00	9,512,000.00	37.80	
3-1-8-02-02-05	Mantenimiento y Reparaciones	594,684,809.00	0.00	-471,487,019.00	0.00	123,177,890.00	0.00	123,177,890.00	0.00	122,640,636.00	99.56	180,616.00	121,189,985.00	98.39	
3-1-8-02-02-05-0001	Mantenimiento Entidad	594,684,809.00	0.00	-471,487,019.00	0.00	123,177,890.00	0.00	123,177,890.00	0.00	122,640,636.00	99.56	180,616.00	121,189,985.00	98.39	
3-1-8-02-02-06	Seguros	425,184.00	0.00	-1.00	0.00	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	0.00	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	3,216,036.00	0.00	6,701,395.00	0.00	9,919,431.00	0.00	9,919,431.00	0.00	9,919,431.00	100.00	0.00	9,919,431.00	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	0.00	0.00	0.00	0.00	
3-3	INVERSION	33,359,306,000.00	0.00	3,276,016,645.00	0.00	36,635,322,645.00	0.00	36,635,322,645.00	0.00	21,140,266,287.00	57.70	1,674,288,904.00	13,534,165,699.00	38.94	
3-3-1	DIRECTA	15,983,616,000.00	0.00	6,866,548,442.00	0.00	22,230,364,442.00	0.00	22,230,364,442.00	0.00	6,850,508,429.00	30.82	604,604,395.00	4,355,228,983.00	19.59	
3-3-1-15	Bogotá Mejor Para Todos	15,983,616,000.00	0.00	6,866,548,442.00	0.00	22,230,364,442.00	0.00	22,230,364,442.00	0.00	6,850,508,429.00	30.82	604,604,395.00	4,355,228,983.00	19.59	
3-3-1-15-01	Pilar Igualdad de calidad de vida	3,748,498,000.00	0.00	-225,000,000.00	0.00	3,523,498,000.00	0.00	3,523,498,000.00	0.00	2,533,435,563.00	71.90	167,716,173.00	1,426,210,500.00	40.48	
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	200,000,000.00	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	197,240,800.00	98.62	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	0.00	200,000,000.00	0.00	200,000,000.00	0.00	197,240,800.00	98.62	0.00	0.00	0.00	
3-3-1-15-01-03	Una infancia y adolescencia mejor para todos nuestros niños, niñas y adolescentes, felices y protegidos	2,571,573,000.00	0.00	-225,000,000.00	0.00	2,346,573,000.00	0.00	2,346,573,000.00	0.00	2,038,975,930.00	86.89	163,202,273.00	1,421,696,600.00	80.59	
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	0.00	2,079,573,000.00	0.00	2,079,573,000.00	0.00	2,038,975,930.00	98.05	163,202,273.00	1,421,696,600.00	88.36	
3-3-1-15-01-03-1491	Una asistencia mejor para todas las personas	267,000,000.00	0.00	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**

05-11-2019  
09:37

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

**MES: OCTUBRE  
VIGENCIA FISCAL: 2019**

CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE repe(9)	SUSPENSIÓN 7	DISPONIBLE re(6-7)	TOTAL COMPROMISOS		EJECUCION FISCAL R(11=10/9)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ GIRO %
			ACUMULADO 5	ACUMULADO 4				ACUMULADO 10	ACUMULADO 13				
3-1-2-02-02-02	servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	590,000,000.00	0.00	44,142,000.00	634,142,000.00	0.00	634,142,000.00	0.00	569,132,308.00	89.28	46,296,344.00	376,429,753.00	59.36
3-1-2-02-02-02-0001	servicios financieros y servicios conexos	215,000,000.00	0.00	-20,958,000.00	194,142,000.00	0.00	194,142,000.00	0.00	189,412,255.00	97.56	6,006,800.00	169,981,605.00	87.56
3-1-2-02-02-02-0001	servicios de seguros de vida colectiva de las i	10,000,000.00	0.00	-1,626,000.00	8,374,000.00	0.00	8,374,000.00	0.00	8,373,893.00	100.00	0.00	8,373,893.00	100.00
3-1-2-02-02-02-0001	servicios de seguros de salud eflites	85,000,000.00	0.00	-19,232,000.00	65,768,000.00	0.00	65,768,000.00	0.00	65,768,000.00	100.00	0.00	65,768,000.00	85.48
3-1-2-02-02-02-0001	servicios de seguros de vehiculos automotore	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	100.00	0.00	5,000,000.00	100.00
3-1-2-02-02-02-0001	servicios de seguros contra incendio, terremoto	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	49,975,939.00	99.95	3,000,000.00	49,975,939.00	99.95
3-1-2-02-02-02-0001	servicios de seguros generales de responsab	60,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	55,294,423.00	92.16	0.00	45,440,523.00	75.73
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	5,000,000.00	100.00	0.00	4,969,250.00	99.38
3-1-2-02-02-02-0003	servicios de arrendamiento o alquiler sin operario	375,000,000.00	0.00	65,000,000.00	440,000,000.00	0.00	440,000,000.00	0.00	376,720,053.00	85.62	37,225,544.00	209,448,149.00	46.92
3-1-2-02-02-02-0003	servicios de arrendamiento sin opcion de compra	35,000,000.00	0.00	65,000,000.00	100,000,000.00	0.00	100,000,000.00	0.00	48,113,205.00	48.11	0.00	19,219,043.00	19.22
3-1-2-02-02-02-0003	servicios de arrendamiento sin opcion de compra prestados a las empresas y servicios de produccion	340,000,000.00	0.00	0.00	340,000,000.00	0.00	340,000,000.00	0.00	328,606,646.00	96.65	37,225,544.00	167,229,105.00	55.07
3-1-2-02-02-03	otros servicios profesionales, cientificos y tecnicos	944,000,000.00	0.00	-49,400,000.00	894,600,000.00	0.00	894,600,000.00	-648.00	639,252,813.00	60.17	48,390,407.00	332,033,541.00	37.12
3-1-2-02-02-03-0003	servicios fotograficos 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
3-1-2-02-02-03-0003	servicios de telecomunicaciones, transmision y suministro de informacion	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 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	974,300.00	8,580,880.00	57.21
3-1-2-02-02-03-0004	servicios de telecomunicaciones a través de li	60,000,000.00	0.00	6,000,000.00	66,000,000.00	0.00	66,000,000.00	0.00	60,000,000.00	90.91	5,239,880.00	52,102,200.00	78.94
3-1-2-02-02-03-0004	servicios de transmision de programas de rad	80,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00	100.00	0.00	973,480.00	8.25
3-1-2-02-02-03-0004	servicios de transmision	70,000,000.00	0.00	-58,200,000.00	11,800,000.00	0.00	11,800,000.00	0.00	11,721,024.00	99.33	0.00	0.00	0.00
3-1-2-02-02-03-0005	servicios de soporte	496,000,000.00	0.00	-77,200,000.00	418,800,000.00	0.00	418,800,000.00	0.00	418,398,675.00	99.80	42,166,227.00	249,643,967.00	59.61
3-1-2-02-02-03-0005	servicios de proteccion (guardias de seguridad	366,000,000.00	0.00	-9,000,000.00	357,000,000.00	0.00	357,000,000.00	0.00	369,658,578.00	99.90	34,068,313.00	216,299,833.00	60.59
3-1-2-02-02-03-0005	servicios de limpieza general	130,000,000.00	0.00	-8,200,000.00	121,800,000.00	0.00	121,800,000.00	0.00	61,740,157.00	99.90	8,097,914.00	33,344,054.00	53.95
3-1-2-02-02-03-0006	servicios de mantenimiento, reparacion e instalacion (excepto servicios de construccion)	133,000,000.00	0.00	80,000,000.00	213,000,000.00	0.00	213,000,000.00	-648.00	53,133,114.00	15.56	0.00	20,733,114.00	9.73
3-1-2-02-02-03-0006	servicios de mantenimiento y reparacion de r	50,000,000.00	0.00	60,000,000.00	110,000,000.00	0.00	110,000,000.00	0.00	10,733,762.00	9.73	0.00	10,733,762.00	9.76
3-1-2-02-02-03-0006	servicios de mantenimiento y reparacion de e	25,000,000.00	0.00	30,000,000.00	55,000,000.00	0.00	55,000,000.00	0.00	5,000,000.00	9.09	0.00	0.00	0.00
3-1-2-02-02-03-0006	servicios de mantenimiento y reparacion de e	8,000,000.00	0.00	-8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006	servicios de reparacion de otros bienes	0.00	0.00	28,000,000.00	28,000,000.00	0.00	28,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006	servicios de instalacion de otros bienes n.c.a.	50,000,000.00	0.00	-30,000,000.00	20,000,000.00	0.00	20,000,000.00	-648.00	17,399,352.00	87.00	0.00	9,999,352.00	50.00
3-1-2-02-02-03-0007	otros servicios de fabricacion, servicios de edicion, impresion y reproduccion, servicios de recuperacion 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 impresion	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	2,000,000.00	47,546,000.00	0.00	47,546,000.00	0.00	45,546,000.00	95.79	1,775,490.00	18,409,741.00	38.72
		45,546,000.00	0.00	2,000,000.00	47,546,000.00	0.00	47,546,000.00	0.00	45,546,000.00	95.79	1,775,490.00	18,409,741.00	38.72

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

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

**MES: OCTUBRE**  
**VIGENCIA FISCAL: 2019**

CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		APROPACION		TOTAL COMPROMISOS			EJECUC. PRESUP. AGRUP.			AUTORIZACION DE GIRO		EJECUCION AGRUP. % (14=(13)/12)
			RES 4	ACUMULADO 5	VIGENTE (6=(5)+4)	SUSPENSION 7	DISPONIBLE (8=(6)-7)	MES 9	ACUMULADO 10	MES 11	MES 12	ACUMULADO 13			
3	GASTOS	36,984,749,000.00	0.00	2,680,831,754.00	39,665,580,754.00	0.00	39,665,580,754.00	528,733,670.00	23,638,262,950.00	59.34	1,834,430,914.00	15,224,623,202.00	38.38		
3-1	GASTOS DE FUNCIONAMIENTO	3,625,443,000.00	0.00	-595,194,891.00	3,030,258,109.00	0.00	3,030,258,109.00	75,074,337.00	2,397,996,693.00	79.14	180,162,010.00	1,690,437,503.00	55.79		
3-1-1	Gastos de personal	600,000,000.00	0.00	0.00	600,000,000.00	0.00	600,000,000.00	0.00	597,312,126.00	99.55	48,053,101.00	441,782,455.00	73.63		
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	0.00	597,312,126.00	99.55	48,053,101.00	441,782,455.00	73.63		
3-1-1-04-01	Honorarios	600,000,000.00	0.00	0.00	600,000,000.00	0.00	600,000,000.00	0.00	597,312,126.00	99.55	48,053,101.00	441,782,455.00	73.63		
3-1-1-04-01-02	Honorarios Esdías	600,000,000.00	0.00	0.00	600,000,000.00	0.00	600,000,000.00	0.00	597,312,126.00	99.55	48,053,101.00	441,782,455.00	73.63		
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	75,074,337.00	1,317,265,324.00	67.82	105,916,293.00	782,594,506.00	40.29		
3-1-2-01	Adquisición de activos no financieros	191,000,000.00	0.00	6,000,000.00	197,000,000.00	0.00	197,000,000.00	55,074,985.00	55,628,335.00	28.24	0.00	553,350.00	0.28		
3-1-2-01-01	Activos fijos	191,000,000.00	0.00	6,000,000.00	197,000,000.00	0.00	197,000,000.00	55,074,985.00	55,628,335.00	28.24	0.00	553,350.00	0.28		
3-1-2-01-01-01	Maquinaria y equipo	191,000,000.00	0.00	6,000,000.00	197,000,000.00	0.00	197,000,000.00	55,074,985.00	55,628,335.00	28.24	0.00	553,350.00	0.28		
3-1-2-01-01-01-02	Equipos de información, computación y telecomunicaciones TIC	191,000,000.00	0.00	6,000,000.00	197,000,000.00	0.00	197,000,000.00	55,074,985.00	55,628,335.00	28.24	0.00	553,350.00	0.28		
3-1-2-02	Adquisiciones diferentes de activos no financieros	1,751,546,000.00	0.00	-6,000,000.00	1,745,546,000.00	0.00	1,745,546,000.00	19,999,352.00	1,291,736,989.00	72.28	105,916,293.00	782,041,156.00	44.80		
3-1-2-02-01	Materiales y suministros	115,000,000.00	0.00	-5,000,000.00	110,000,000.00	0.00	110,000,000.00	20,000,000.00	58,819,868.00	53.47	2,146,452.00	28,118,520.00	25.56		
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo	85,000,000.00	0.00	-5,000,000.00	80,000,000.00	0.00	80,000,000.00	20,000,000.00	43,144,418.00	71.91	2,146,452.00	12,443,070.00	20.74		
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	20,000,000.00	20,000,000.00	57.14	0.00	0.00	0.00		
3-1-2-02-01-02-0003	Productos de hornos 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	23,144,418.00	92.58	2,146,452.00	12,443,070.00	49.77		
3-1-2-02-01-02-0006	Productos de caucho y plástico	5,000,000.00	0.00	-5,000,000.00	0.00	0.00	0.00	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	15,675,450.00	31.35		
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	15,675,450.00	31.35		
3-1-2-02-02	Adquisición de servicios	1,636,546,000.00	0.00	-1,000,000.00	1,635,546,000.00	0.00	1,635,546,000.00	-648.00	1,202,917,121.00	73.55	103,799,841.00	753,822,636.00	46.10		
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	2,258,000.00	59,258,000.00	0.00	59,258,000.00	0.00	52,986,000.00	89.42	7,377,800.00	27,046,601.00	45.85		
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	49,986,000.00	99.87	7,377,800.00	24,749,601.00	49.50		
3-1-2-02-02-01-0006	Servicios postales y de mensajería	7,000,000.00	0.00	2,258,000.00	9,258,000.00	0.00	9,258,000.00	0.00	3,000,000.00	32.40	0.00	2,300,000.00	24.84		
3-1-2-02-02-01-0008	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		
3-1-2-02-02-01-0008	Servicios locales de entrega	3,000,000.00	0.00	2,258,000.00	5,258,000.00	0.00	5,258,000.00	0.00	3,000,000.00	57.06	0.00	2,300,000.00	43.74		

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS  
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**ENTIDAD: 014 - FONDO DE DESARROLLO LOCAL LOS MARTIRES**  
**UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01**

**MES: OCTUBRE**  
**VIGENCIA FISCAL: 2019.**

CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 8-(9+1)	SUSPENSO 7	DISPONIBLE 8-(9+7)	TOTAL COMPROMISOS		EJECUCION PRESUP. (11-108)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. % (14-130)
			MES 4	ACUMULADO 5				MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
3-3-6-15-07-45	fortalecimiento local y eficiencia Gobernanza e influencia local, regional e internacional	2.226.784.533.00	0.00	-1.276.862.955.00	949.921.578.00	0.00	949.921.578.00	0.00	945.721.578.00	99.56	0.00	938.725.578.00	98.82
3-3-6-15-07-45-1523	Gobierno legitimo y transparente para todos	1.983.608.553.00	0.00	-1.250.825.464.00	732.783.089.00	0.00	732.783.089.00	0.00	728.589.089.00	88.43	0.00	721.587.089.00	98.47
3-3-6-15-07-45-1525	Martires fortalece la participacion y el control social	243.176.000.00	0.00	-26.037.491.00	217.138.509.00	0.00	217.138.509.00	0.00	217.138.509.00	100.00	0.00	217.138.509.00	100.00
3-3-6-90	OBIGACIONES POR PAGAR VIGENCIAS ANTERIORES	4.685.094.044.00	0.00	-1.829.002.909.00	2.828.031.135.00	0.00	2.828.031.135.00	-3.467.00	2.823.190.172.00	99.90	118.415.822.00	2.239.067.078.00	79.23
4	DISPONIBILIDAD FINAL	0.00	-4.185.716.888.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL GASTOS + DISPONIBILIDAD FINAL	39.984.749.000.00	-4.185.716.888.00	2.680.831.754.00	39.665.580.754.00	0.00	39.665.580.754.00	528.793.670.00	23.538.262.950.00	59.34	1.894.430.814.00	15.224.623.202.00	38.36

  
**RAUL HERNANDO ESTEBAN GARCIA**  
ALCALDE LOCAL  
CC No. 79424341 DE BOGOTA  
Teléfono: 3759535

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

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS  
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**ENTIDAD: 014 - FONDO DE DESARROLLO LOCAL LOS MARTIRES  
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01**

**MES: OCTUBRE  
VIGENCIA FISCAL: 2019**

CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES ACUMULADO		VIGENTE 6=(4+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	TOTAL COMPROMISOS		EJECUCION AL CIERRO %			
			4	5				9	10	11=(9+10)	12	13	14=(13/12)
3-3-6-15-01	Pilar Igualdad de calidad de vida	2,165,723,423.00	0.00	-223,157,540.00	1,942,565,883.00	0.00	1,942,565,883.00	0.00	1,933,598,791.00	99.54	902,780.00	1,559,299,620.00	80.27
3-3-6-15-01-02	Desarrollo Integral desde la gestación hasta la adolescencia	317,295,491.00	0.00	-4,883,195.00	312,612,296.00	0.00	312,612,296.00	0.00	312,212,325.00	99.87	0.00	312,212,325.00	99.87
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	-4,883,195.00	312,612,296.00	0.00	312,612,296.00	0.00	312,212,325.00	99.87	0.00	312,212,325.00	99.87
3-3-6-15-01-03	Igualdad y autonomía para una Bogotá incluyente	608,427,832.00	0.00	-179,587,587.00	428,840,345.00	0.00	428,840,345.00	0.00	421,818,311.00	98.39	0.00	327,793,311.00	76.44
3-3-6-15-01-03-1489	Una vejez mejor para todas las personas mayores dignas, activas y felices	381,427,832.00	0.00	-179,587,587.00	181,840,345.00	0.00	181,840,345.00	0.00	174,918,311.00	96.19	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	0.00	152,875,000.00	61.89
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	159,997,273.00	100.00	0.00	159,997,273.00	100.00
3-3-6-15-01-07-1487	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	159,997,273.00	100.00	0.00	159,997,273.00	100.00
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	-98,886,788.00	1,041,113,212.00	0.00	1,041,113,212.00	0.00	1,039,471,862.00	99.84	902,780.00	759,286,711.00	72.93
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	-98,886,788.00	1,041,113,212.00	0.00	1,041,113,212.00	0.00	1,039,471,862.00	99.84	902,780.00	759,286,711.00	72.93
3-3-6-15-02	Pilar Democracia Urbana	8,207,370,000.00	0.00	-240,965,763.00	7,966,404,237.00	0.00	7,966,404,237.00	0.00	7,966,404,237.00	100.00	948,745,907.00	3,821,022,330.00	47.96
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	30,134,515.00	928,288,730.00	87.08
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	30,134,515.00	928,288,730.00	87.08
3-3-6-15-02-18	Mejor movilidad para todos	7,130,212,000.00	0.00	-229,943,218.00	6,900,368,784.00	0.00	6,900,368,784.00	0.00	6,900,368,784.00	100.00	918,611,392.00	2,992,733,600.00	41.92
3-3-6-15-02-18-1505	Mejor movilidad para todos	7,130,212,000.00	0.00	-229,943,218.00	6,900,368,784.00	0.00	6,900,368,784.00	0.00	6,900,368,784.00	100.00	918,611,392.00	2,992,733,600.00	41.92
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	365,911,100.00	78.67	0.00	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	365,911,100.00	78.67	0.00	365,911,100.00	78.67
3-3-6-15-03-19-1520	Tentorios 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	365,911,100.00	78.67	0.00	365,911,100.00	78.67
3-3-6-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	280,000,000.00	0.00	-5,068,990.00	254,931,010.00	0.00	254,931,010.00	0.00	254,931,010.00	100.00	1,600,000.00	254,931,010.00	100.00
3-3-6-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	280,000,000.00	0.00	-5,068,990.00	254,931,010.00	0.00	254,931,010.00	0.00	254,931,010.00	100.00	1,600,000.00	254,931,010.00	100.00
3-3-6-15-06-38-1507	Los Martires florecen	280,000,000.00	0.00	-5,068,990.00	254,931,010.00	0.00	254,931,010.00	0.00	254,931,010.00	100.00	1,600,000.00	254,931,010.00	100.00
3-3-6-15-07	Eje transversal Gobierno legítimo.	2,226,784,533.00	0.00	-1,276,862,965.00	949,921,578.00	0.00	949,921,578.00	0.00	945,721,578.00	99.56	0.00	938,725,578.00	98.82