

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

02-04-2019

07:22

| ENTIDAD: 012 - FONDO DE DESARROLLO LOCAL DE BARRIOS UNIDOS | | MES: MARZO | | | | | | | | | | | |
|--|---|-----------------------|-------------------|-------------------|-------------------|--------------|--------------------|-------------------|-------------------|---------------------------|----------------------|------------------|-------------------------------------|
| 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+5) | SUSPENSION 7 | DISPONIBLE 8=(6-7) | MES 9 | ACUMULADO 10 | | MES 12 | ACUMULADO 13 | |
| | | | MES 4 | ACUMULADO 5 | | | | | | | | | |
| 3 | GASTOS | 53,418,158,000.00 | -8,752,033,566.00 | -8,752,033,566.00 | 44,666,124,434.00 | 0.00 | 44,666,124,434.00 | 85,343,768.00 | 28,584,538,703.00 | 64.00 | 1,593,621,364.00 | 3,340,985,783.00 | 7.48 |
| 3-1 | GASTOS DE FUNCIONAMIENTO | 3,225,688,000.00 | -460,218,903.00 | -460,218,903.00 | 2,765,469,097.00 | 0.00 | 2,765,469,097.00 | 29,569,542.00 | 1,619,716,671.00 | 58.57 | 249,872,080.00 | 386,222,818.00 | 13.97 |
| 3-1-1 | Gastos de personal | 773,416,000.00 | 0.00 | 0.00 | 773,416,000.00 | 0.00 | 773,416,000.00 | 0.00 | 768,849,624.00 | 99.41 | 63,358,904.00 | 127,429,706.00 | 16.48 |
| 3-1-1-04 | Otros servidores de categoría especial | 773,416,000.00 | 0.00 | 0.00 | 773,416,000.00 | 0.00 | 773,416,000.00 | 0.00 | 768,849,624.00 | 99.41 | 63,358,904.00 | 127,429,706.00 | 16.48 |
| 3-1-1-04-01 | Honorarios | 773,416,000.00 | 0.00 | 0.00 | 773,416,000.00 | 0.00 | 773,416,000.00 | 0.00 | 768,849,624.00 | 99.41 | 63,358,904.00 | 127,429,706.00 | 16.48 |
| 3-1-1-04-01-02 | Honorarios Ediles | 773,416,000.00 | 0.00 | 0.00 | 773,416,000.00 | 0.00 | 773,416,000.00 | 0.00 | 768,849,624.00 | 99.41 | 63,358,904.00 | 127,429,706.00 | 16.48 |
| 3-1-2 | Adquisición de bienes y servicios | 1,323,000,000.00 | 0.00 | 0.00 | 1,323,000,000.00 | 0.00 | 1,323,000,000.00 | 43,156,193.00 | 197,400,601.00 | 14.92 | 12,163,443.00 | 29,700,743.00 | 2.24 |
| 3-1-2-01 | Adquisición de activos no financieros | 31,800,000.00 | 0.00 | 0.00 | 31,800,000.00 | 0.00 | 31,800,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-01-01 | Activos fijos | 31,800,000.00 | 0.00 | 0.00 | 31,800,000.00 | 0.00 | 31,800,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-01-01-01 | Maquinaria y equipo | 31,800,000.00 | 0.00 | 0.00 | 31,800,000.00 | 0.00 | 31,800,000.00 | 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 | 31,800,000.00 | 0.00 | 0.00 | 31,800,000.00 | 0.00 | 31,800,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02 | Adquisiciones diferentes de activos no financieros | 1,291,200,000.00 | 0.00 | 0.00 | 1,291,200,000.00 | 0.00 | 1,291,200,000.00 | 43,156,193.00 | 197,400,601.00 | 15.29 | 12,163,443.00 | 29,700,743.00 | 2.30 |
| 3-1-2-02-01 | Materiales y suministros | 60,000,000.00 | 0.00 | 0.00 | 60,000,000.00 | 0.00 | 60,000,000.00 | 17,000,000.00 | 17,000,000.00 | 28.33 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-01-01 | Productos alimenticios, bebidas y tabaco; textiles, prendas de vestir y productos de cuero | 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 |
| 3-1-2-02-01-01-0006 | Dotación (prendas de vestir y calzado) | 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 |
| 3-1-2-02-01-02 | Otros bienes transportables (excepto productos metálicos, maquinaria y equipo | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 17,000,000.00 | 17,000,000.00 | 34.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-01-02-0002 | Pasta o pulpa, papel y productos de papel; impresos y artículos relacionados | 33,000,000.00 | 0.00 | 0.00 | 33,000,000.00 | 0.00 | 33,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-01-02-0003 | Productos de hornos de coque, de refinación de petróleo y combustible | 17,000,000.00 | 0.00 | 0.00 | 17,000,000.00 | 0.00 | 17,000,000.00 | 17,000,000.00 | 17,000,000.00 | 100.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-02 | Adquisición de servicios | 1,231,200,000.00 | 0.00 | 0.00 | 1,231,200,000.00 | 0.00 | 1,231,200,000.00 | 26,156,193.00 | 180,400,601.00 | 14.65 | 12,163,443.00 | 29,700,743.00 | 2.41 |
| 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 | 23,000,000.00 | 0.00 | 0.00 | 23,000,000.00 | 0.00 | 23,000,000.00 | 0.00 | 9,983,166.00 | 43.41 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-02-01-0006 | Servicios postales y de mensajería | 23,000,000.00 | 0.00 | 0.00 | 23,000,000.00 | 0.00 | 23,000,000.00 | 0.00 | 9,983,166.00 | 43.41 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-02-01-0006 | Servicios de mensajería | 23,000,000.00 | 0.00 | 0.00 | 23,000,000.00 | 0.00 | 23,000,000.00 | 0.00 | 9,983,166.00 | 43.41 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-02-02 | Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing | 290,600,000.00 | 0.00 | 0.00 | 290,600,000.00 | 0.00 | 290,600,000.00 | 0.00 | 134,574,132.00 | 46.31 | 7,920,100.00 | 15,929,200.00 | 5.48 |
| 3-1-2-02-02-02-0001 | Servicios financieros y servicios conexos | 206,600,000.00 | 0.00 | 0.00 | 206,600,000.00 | 0.00 | 206,600,000.00 | 0.00 | 96,109,200.00 | 46.52 | 7,920,100.00 | 15,929,200.00 | 7.71 |

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| RUBRO PRESUPUESTAL | | APROPIACION | | | | | | TOTAL COMPROMISOS | | EJECUC. PRESUP. (11=10/8) | AUTORIZACION DE GIRO | | EJECUCION AUTORIZ. GIRO % (14=13/8) |
| CODIGO 1 | NOMBRE 2 | INICIAL 3 | MODIFICACIONES | | VIGENTE 6=(3+5) | SUSPENSION 7 | DISPONIBLE 8=(6-7) | MES 9 | ACUMULADO 10 | | MES 12 | ACUMULADO 13 | |
| | | | MES 4 | ACUMULADO 5 | | | | | | | | | |
| 3-1-2-02-02-0001 | Servicios de seguros de vida colectiva de los I | 9,000,000.00 | 0.00 | 0.00 | 9,000,000.00 | 0.00 | 9,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 3-1-2-02-02-0001 | Servicios de seguros de Salud ediles | 97,600,000.00 | 0.00 | 0.00 | 97,600,000.00 | 0.00 | 97,600,000.00 | 0.00 | 96,109,200.00 | 98.47 | 7,920,100.00 | 15,929,200.00 | |
| 3-1-2-02-02-0001 | Servicios de seguros de vehículos automotore | 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 | |
| 3-1-2-02-02-0001 | Servicios de seguros contra incendio, terremoto | 45,000,000.00 | 0.00 | 0.00 | 45,000,000.00 | 0.00 | 45,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 3-1-2-02-02-0001 | Servicios de seguros generales de responsab | 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 | |
| 3-1-2-02-02-0001 | Servicios de seguro obligatorio de accidentes | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 3-1-2-02-02-0001 | Otros servicios de seguros distintos de los ser | 24,000,000.00 | 0.00 | 0.00 | 24,000,000.00 | 0.00 | 24,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 3-1-2-02-02-02-0002 | Servicios inmobiliarios | 38,500,000.00 | 0.00 | 0.00 | 38,500,000.00 | 0.00 | 38,500,000.00 | 0.00 | 38,464,932.00 | 99.91 | 0.00 | 0.00 | |
| 3-1-2-02-02-02-0002 | Servicios de alquiler o arrendamiento con o sii | 38,500,000.00 | 0.00 | 0.00 | 38,500,000.00 | 0.00 | 38,500,000.00 | 0.00 | 38,464,932.00 | 99.91 | 0.00 | 0.00 | |
| 3-1-2-02-02-02-0003 | Servicios de arrendamiento o alquiler sin operario | 45,500,000.00 | 0.00 | 0.00 | 45,500,000.00 | 0.00 | 45,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 3-1-2-02-02-02-0003 | Servicios de arrendamiento sin opción de corr | 45,500,000.00 | 0.00 | 0.00 | 45,500,000.00 | 0.00 | 45,500,000.00 | 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 | 867,666,000.00 | 0.00 | 0.00 | 867,666,000.00 | 0.00 | 867,666,000.00 | 23,022,450.00 | 25,050,750.00 | 2.89 | 1,024,660.00 | 3,052,960.00 | |
| 3-1-2-02-02-03-0004 | Servicios de telecomunicaciones, transmisión y suministro de información | 169,500,000.00 | 0.00 | 0.00 | 169,500,000.00 | 0.00 | 169,500,000.00 | 1,024,660.00 | 3,052,960.00 | 1.80 | 1,024,660.00 | 3,052,960.00 | |
| 3-1-2-02-02-03-0004 | Servicios de telefonía fija | 29,500,000.00 | 0.00 | 0.00 | 29,500,000.00 | 0.00 | 29,500,000.00 | 1,024,660.00 | 3,052,960.00 | 10.35 | 1,024,660.00 | 3,052,960.00 | |
| 3-1-2-02-02-03-0004 | Servicios de telecomunicaciones a través de ii | 140,000,000.00 | 0.00 | 0.00 | 140,000,000.00 | 0.00 | 140,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 3-1-2-02-02-03-0005 | Servicios de soporte | 647,000,000.00 | 0.00 | 0.00 | 647,000,000.00 | 0.00 | 647,000,000.00 | 21,997,790.00 | 21,997,790.00 | 3.40 | 0.00 | 0.00 | |
| 3-1-2-02-02-03-0005 | Servicios de protección (guardas de seguridad) | 395,000,000.00 | 0.00 | 0.00 | 395,000,000.00 | 0.00 | 395,000,000.00 | 21,997,790.00 | 21,997,790.00 | 5.57 | 0.00 | 0.00 | |
| 3-1-2-02-02-03-0005 | Servicios de limpieza general | 252,000,000.00 | 0.00 | 0.00 | 252,000,000.00 | 0.00 | 252,000,000.00 | 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) | 35,166,000.00 | 0.00 | 0.00 | 35,166,000.00 | 0.00 | 35,166,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 3-1-2-02-02-03-0006 | Servicios de mantenimiento y reparación de rr | 29,466,000.00 | 0.00 | 0.00 | 29,466,000.00 | 0.00 | 29,466,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 3-1-2-02-02-03-0006 | Servicios de reparación de otros bienes | 5,700,000.00 | 0.00 | 0.00 | 5,700,000.00 | 0.00 | 5,700,000.00 | 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 | 16,000,000.00 | 0.00 | 0.00 | 16,000,000.00 | 0.00 | 16,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 3-1-2-02-02-03-0007 | Servicios de impresión | 16,000,000.00 | 0.00 | 0.00 | 16,000,000.00 | 0.00 | 16,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 3-1-2-02-02-04 | Servicios administrativos del Gobierno | 49,934,000.00 | 0.00 | 0.00 | 49,934,000.00 | 0.00 | 49,934,000.00 | 3,133,743.00 | 10,792,553.00 | 21.61 | 3,218,683.00 | 10,718,583.00 | |
| 3-1-2-02-02-04-0001 | Otros servicios públicos generales del Gobierno n.c.p. | 49,934,000.00 | 0.00 | 0.00 | 49,934,000.00 | 0.00 | 49,934,000.00 | 3,133,743.00 | 10,792,553.00 | 21.61 | 3,218,683.00 | 10,718,583.00 | |
| 3-1-2-02-02-04-0001 | Energía | 38,000,000.00 | 0.00 | 0.00 | 38,000,000.00 | 0.00 | 38,000,000.00 | 2,689,770.00 | 9,230,420.00 | 24.29 | 2,774,710.00 | 9,156,450.00 | |
| 3-1-2-02-02-04-0001 | Acueducto y alcantarillado | 8,100,000.00 | 0.00 | 0.00 | 8,100,000.00 | 0.00 | 8,100,000.00 | 106,450.00 | 912,007.00 | 11.26 | 106,450.00 | 912,007.00 | |
| 3-1-2-02-02-04-0001 | Aseo | 3,834,000.00 | 0.00 | 0.00 | 3,834,000.00 | 0.00 | 3,834,000.00 | 337,523.00 | 650,126.00 | 16.96 | 337,523.00 | 650,126.00 | |
| 3-1-3 | Gastos diversos | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 3-1-3-04 | Multas y sanciones | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 3-1-8 | OBLIGACIONES POR PAGAR | 1,127,272,000.00 | -460,218,903.00 | -460,218,903.00 | 667,053,097.00 | 0.00 | 667,053,097.00 | -13,586,651.00 | 653,466,446.00 | 97.96 | 174,349,733.00 | 229,092,369.00 | |

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| 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+5) | SUSPENSION 7 | DISPONIBLE 8=(6-7) | MES 9 | ACUMULADO 10 | | MES 12 | ACUMULADO 13 | |
| | | | MES 4 | ACUMULADO 5 | | | | | | | | | |
| 3-1-8-02 | GASTOS GENERALES | 1,127,272,000.00 | -460,218,903.00 | -460,218,903.00 | 667,053,097.00 | 0.00 | 667,053,097.00 | -13,586,651.00 | 653,466,446.00 | 97.96 | 174,349,733.00 | 229,092,369.00 | 34.34 |
| 3-1-8-02-01 | Adquisición de Bienes | 84,107,000.00 | -22,779,409.00 | -22,779,409.00 | 61,327,591.00 | 0.00 | 61,327,591.00 | -18,759.00 | 61,308,832.00 | 99.97 | 28,515,145.00 | 31,386,935.00 | 51.18 |
| 3-1-8-02-01-02 | Gastos de Computador | 34,096,000.00 | -6,845,460.00 | -6,845,460.00 | 27,250,540.00 | 0.00 | 27,250,540.00 | -18,759.00 | 27,231,781.00 | 99.93 | 7,507,945.00 | 7,507,945.00 | 27.55 |
| 3-1-8-02-01-03 | Combustibles Lubricantes y Llantas | 10,103,000.00 | -5,020,968.00 | -5,020,968.00 | 5,082,032.00 | 0.00 | 5,082,032.00 | 0.00 | 5,082,032.00 | 100.00 | 0.00 | 2,871,790.00 | 56.51 |
| 3-1-8-02-01-04 | Materiales y Suministros | 9,908,000.00 | -1,920,181.00 | -1,920,181.00 | 7,987,819.00 | 0.00 | 7,987,819.00 | 0.00 | 7,987,819.00 | 100.00 | 0.00 | 0.00 | 0.00 |
| 3-1-8-02-01-05 | Compra de Equipo | 30,000,000.00 | -8,992,800.00 | -8,992,800.00 | 21,007,200.00 | 0.00 | 21,007,200.00 | 0.00 | 21,007,200.00 | 100.00 | 21,007,200.00 | 21,007,200.00 | 100.00 |
| 3-1-8-02-02 | Adquisición de Servicios | 1,043,165,000.00 | -437,439,494.00 | -437,439,494.00 | 605,725,506.00 | 0.00 | 605,725,506.00 | -13,567,892.00 | 592,157,614.00 | 97.76 | 145,834,588.00 | 197,705,434.00 | 32.64 |
| 3-1-8-02-02-01 | Arrendamientos | 24,746,000.00 | -15,408,869.00 | -15,408,869.00 | 9,337,131.00 | 0.00 | 9,337,131.00 | 0.00 | 9,337,131.00 | 100.00 | 5,476,120.00 | 8,635,420.00 | 92.48 |
| 3-1-8-02-02-03 | Gastos de Transporte y Comunicación | 38,238,000.00 | -17,386,717.00 | -17,386,717.00 | 20,851,283.00 | 0.00 | 20,851,283.00 | 0.00 | 20,851,283.00 | 100.00 | 10,898,000.00 | 10,898,000.00 | 52.27 |
| 3-1-8-02-02-04 | Impresos y Publicaciones | 10,000,000.00 | -5,932,300.00 | -5,932,300.00 | 4,067,700.00 | 0.00 | 4,067,700.00 | 0.00 | 4,067,700.00 | 100.00 | 0.00 | 0.00 | 0.00 |
| 3-1-8-02-02-05 | Mantenimiento y Reparaciones | 668,077,000.00 | -285,393,048.00 | -285,393,048.00 | 382,683,952.00 | 0.00 | 382,683,952.00 | -13,567,635.00 | 369,116,317.00 | 96.45 | 47,136,070.00 | 89,745,616.00 | 23.45 |
| 3-1-8-02-02-05-0001 | Mantenimiento Entidad | 668,077,000.00 | -285,393,048.00 | -285,393,048.00 | 382,683,952.00 | 0.00 | 382,683,952.00 | -13,567,635.00 | 369,116,317.00 | 96.45 | 47,136,070.00 | 89,745,616.00 | 23.45 |
| 3-1-8-02-02-06 | Seguros | 133,001,000.00 | -44,181,795.00 | -44,181,795.00 | 88,819,205.00 | 0.00 | 88,819,205.00 | 0.00 | 88,819,205.00 | 100.00 | 82,324,398.00 | 82,324,398.00 | 92.69 |
| 3-1-8-02-02-06-0001 | Seguros Entidad | 116,409,000.00 | -27,777,045.00 | -27,777,045.00 | 88,631,955.00 | 0.00 | 88,631,955.00 | 0.00 | 88,631,955.00 | 100.00 | 82,324,398.00 | 82,324,398.00 | 92.88 |
| 3-1-8-02-02-06-0004 | Seguros de Vida Ediles | 2,317,000.00 | -2,129,750.00 | -2,129,750.00 | 187,250.00 | 0.00 | 187,250.00 | 0.00 | 187,250.00 | 100.00 | 0.00 | 0.00 | 0.00 |
| 3-1-8-02-02-06-0005 | Seguros de Salud Ediles | 14,275,000.00 | -14,275,000.00 | -14,275,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-8-02-02-08 | Servicios Públicos | 15,346,000.00 | -15,345,743.00 | -15,345,743.00 | 257.00 | 0.00 | 257.00 | -257.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-8-02-02-08-0001 | Energía | 4,226,000.00 | -4,225,743.00 | -4,225,743.00 | 257.00 | 0.00 | 257.00 | -257.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-8-02-02-08-0002 | Acueducto y Alcantarillado | 6,928,000.00 | -6,928,000.00 | -6,928,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-8-02-02-08-0003 | Aseo | 440,000.00 | -440,000.00 | -440,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-8-02-02-08-0004 | Teléfono | 3,752,000.00 | -3,752,000.00 | -3,752,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-8-02-02-11 | Promoción Institucional | 1,742,000.00 | -1,742,000.00 | -1,742,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-8-02-02-17 | Información | 152,015,000.00 | -52,049,022.00 | -52,049,022.00 | 99,965,978.00 | 0.00 | 99,965,978.00 | 0.00 | 99,965,978.00 | 100.00 | 0.00 | 6,102,000.00 | 6.10 |
| 3-3 | INVERSIÓN | 50,192,470,000.00 | -8,291,814,663.00 | -8,291,814,663.00 | 41,900,655,337.00 | 0.00 | 41,900,655,337.00 | 55,774,226.00 | 26,964,822,032.00 | 64.35 | 1,343,749,284.00 | 2,954,762,965.00 | 7.05 |
| 3-3-1 | DIRECTA | 21,373,641,000.00 | 0.00 | 0.00 | 21,373,641,000.00 | 0.00 | 21,373,641,000.00 | 75,680,335.00 | 6,457,713,804.00 | 30.21 | 468,151,826.00 | 572,799,319.00 | 2.68 |
| 3-3-1-15 | Bogotá Mejor Para Todos | 21,373,641,000.00 | 0.00 | 0.00 | 21,373,641,000.00 | 0.00 | 21,373,641,000.00 | 75,680,335.00 | 6,457,713,804.00 | 30.21 | 468,151,826.00 | 572,799,319.00 | 2.68 |
| 3-3-1-15-01 | Pilar Igualdad de calidad de vida | 3,634,641,000.00 | 0.00 | 0.00 | 3,634,641,000.00 | 0.00 | 3,634,641,000.00 | -29,632,417.00 | 791,717,583.00 | 21.78 | 93,198,750.00 | 171,078,750.00 | 4.71 |
| 3-3-1-15-01-02 | Desarrollo integral desde la gestación hasta la adolescencia | 774,641,000.00 | 0.00 | 0.00 | 774,641,000.00 | 0.00 | 774,641,000.00 | -1,666,667.00 | 53,333,333.00 | 6.88 | 3,333,333.00 | 3,333,333.00 | 0.43 |
| 3-3-1-15-01-02-1533 | Protección y promoción de la primera infancia | 774,641,000.00 | 0.00 | 0.00 | 774,641,000.00 | 0.00 | 774,641,000.00 | -1,666,667.00 | 53,333,333.00 | 6.88 | 3,333,333.00 | 3,333,333.00 | 0.43 |
| 3-3-1-15-01-03 | Igualdad y autonomía para una Bogotá incluyente | 1,310,000,000.00 | 0.00 | 0.00 | 1,310,000,000.00 | 0.00 | 1,310,000,000.00 | -13,875,750.00 | 619,814,250.00 | 47.31 | 81,845,417.00 | 159,725,417.00 | 12.19 |
| 3-3-1-15-01-03-1556 | Apoyo dirigido a la población vulnerable adulto mayor y con condición de | 1,310,000,000.00 | 0.00 | 0.00 | 1,310,000,000.00 | 0.00 | 1,310,000,000.00 | -13,875,750.00 | 619,814,250.00 | 47.31 | 81,845,417.00 | 159,725,417.00 | 12.19 |

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

02-04-2019

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| ENTIDAD: 012 - FONDO DE DESARROLLO LOCAL DE BARRIOS UNIDOS | | | | | | | | | | | | MES: MARZO | |
|--|---|-------------------|-------------------|-------------------|-------------------|--------------|--------------------|-------------------|-------------------|---------------------------|----------------------|-----------------------|-------------------------------------|
| 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+5) | SUSPENSION 7 | DISPONIBLE 8=(6-7) | MES 9 | ACUMULADO 10 | | MES 12 | ACUMULADO 13 | |
| | | | MES 4 | ACUMULADO 5 | | | | | | | | | |
| 3-3-1-15-01-07 | discapacidad de la localidad | | | | | | | | | | | | |
| | Inclusión educativa para la equidad | 400,000,000.00 | 0.00 | 0.00 | 400,000,000.00 | 0.00 | 400,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-15-01-07-1552 | Fortalecimiento Educativo para un futuro mejor | 400,000,000.00 | 0.00 | 0.00 | 400,000,000.00 | 0.00 | 400,000,000.00 | 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 | 1,150,000,000.00 | 0.00 | 0.00 | 1,150,000,000.00 | 0.00 | 1,150,000,000.00 | -14,090,000.00 | 118,570,000.00 | 10.31 | 8,020,000.00 | 8,020,000.00 | 0.70 |
| 3-3-1-15-01-11-0791 | PGI: Cultura ciudadana, deporte y arte para un mejor futuro | 1,150,000,000.00 | 0.00 | 0.00 | 1,150,000,000.00 | 0.00 | 1,150,000,000.00 | -14,090,000.00 | 118,570,000.00 | 10.31 | 8,020,000.00 | 8,020,000.00 | 0.70 |
| 3-3-1-15-02 | Pilar Democracia urbana | 12,820,000,000.00 | 0.00 | 0.00 | 12,820,000,000.00 | 0.00 | 12,820,000,000.00 | -22,731,500.00 | 2,174,300,330.00 | 16.96 | 30,577,000.00 | 32,677,003.00 | 0.25 |
| 3-3-1-15-02-17 | Espacio público, derecho de todos | 2,138,000,000.00 | 0.00 | 0.00 | 2,138,000,000.00 | 0.00 | 2,138,000,000.00 | -8,268,167.00 | 132,080,333.00 | 6.18 | 12,190,333.00 | 12,190,333.00 | 0.57 |
| 3-3-1-15-02-17-1558 | PGI: Mejor espacio público para todos | 2,138,000,000.00 | 0.00 | 0.00 | 2,138,000,000.00 | 0.00 | 2,138,000,000.00 | -8,268,167.00 | 132,080,333.00 | 6.18 | 12,190,333.00 | 12,190,333.00 | 0.57 |
| 3-3-1-15-02-18 | Mejor movilidad para todos | 10,682,000,000.00 | 0.00 | 0.00 | 10,682,000,000.00 | 0.00 | 10,682,000,000.00 | -14,463,333.00 | 2,042,219,997.00 | 19.12 | 18,386,667.00 | 20,486,670.00 | 0.19 |
| 3-3-1-15-02-18-1561 | PGI: Construyendo futuro | 10,682,000,000.00 | 0.00 | 0.00 | 10,682,000,000.00 | 0.00 | 10,682,000,000.00 | -14,463,333.00 | 2,042,219,997.00 | 19.12 | 18,386,667.00 | 20,486,670.00 | 0.19 |
| 3-3-1-15-03 | Pilar Construcción de comunidad y cultura ciudadana | 1,075,000,000.00 | 0.00 | 0.00 | 1,075,000,000.00 | 0.00 | 1,075,000,000.00 | 35,984,597.00 | 250,987,397.00 | 23.35 | 11,638,397.00 | 11,638,397.00 | 1.08 |
| 3-3-1-15-03-19 | Seguridad y convivencia para todos | 1,075,000,000.00 | 0.00 | 0.00 | 1,075,000,000.00 | 0.00 | 1,075,000,000.00 | 35,984,597.00 | 250,987,397.00 | 23.35 | 11,638,397.00 | 11,638,397.00 | 1.08 |
| 3-3-1-15-03-19-1563 | PGI: Seguridad y convivencia mejor para todos | 1,075,000,000.00 | 0.00 | 0.00 | 1,075,000,000.00 | 0.00 | 1,075,000,000.00 | 35,984,597.00 | 250,987,397.00 | 23.35 | 11,638,397.00 | 11,638,397.00 | 1.08 |
| 3-3-1-15-06 | Eje transversal Sostenibilidad ambiental basada en la eficiencia energética | 175,000,000.00 | 0.00 | 0.00 | 175,000,000.00 | 0.00 | 175,000,000.00 | -6,663,333.00 | 157,774,167.00 | 90.16 | 11,408,584.00 | 11,408,584.00 | 6.52 |
| 3-3-1-15-06-38 | Recuperación y manejo de la Estructura Ecológica Principal | 175,000,000.00 | 0.00 | 0.00 | 175,000,000.00 | 0.00 | 175,000,000.00 | -6,663,333.00 | 157,774,167.00 | 90.16 | 11,408,584.00 | 11,408,584.00 | 6.52 |
| 3-3-1-15-06-38-1532 | Una Sociedad que recupera y cuida al medio ambiente | 175,000,000.00 | 0.00 | 0.00 | 175,000,000.00 | 0.00 | 175,000,000.00 | -6,663,333.00 | 157,774,167.00 | 90.16 | 11,408,584.00 | 11,408,584.00 | 6.52 |
| 3-3-1-15-07 | Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia | 3,669,000,000.00 | 0.00 | 0.00 | 3,669,000,000.00 | 0.00 | 3,669,000,000.00 | 98,722,988.00 | 3,082,934,327.00 | 84.03 | 321,329,095.00 | 345,996,585.00 | 9.43 |
| 3-3-1-15-07-45 | Gobernanza e influencia local, regional e internacional | 3,669,000,000.00 | 0.00 | 0.00 | 3,669,000,000.00 | 0.00 | 3,669,000,000.00 | 98,722,988.00 | 3,082,934,327.00 | 84.03 | 321,329,095.00 | 345,996,585.00 | 9.43 |
| 3-3-1-15-07-45-1559 | Eficiencia y Eficacia Administrativa de la mano de la Comunidad | 3,170,000,000.00 | 0.00 | 0.00 | 3,170,000,000.00 | 0.00 | 3,170,000,000.00 | 69,847,078.00 | 2,862,058,417.00 | 90.29 | 317,462,428.00 | 342,129,918.00 | 10.79 |
| 3-3-1-15-07-45-1562 | Gobierno legítimo y eficiente | 499,000,000.00 | 0.00 | 0.00 | 499,000,000.00 | 0.00 | 499,000,000.00 | 28,875,910.00 | 220,875,910.00 | 44.26 | 3,866,667.00 | 3,866,667.00 | 0.77 |
| 3-3-6 | OBLIGACIONES POR PAGAR | 28,818,829,000.00 | -8,291,814,663.00 | -8,291,814,663.00 | 20,527,014,337.00 | 0.00 | 20,527,014,337.00 | -19,906,109.00 | 20,507,108,228.00 | 99.90 | 875,597,458.00 | 2,381,963,646.00 | 11.60 |
| 3-3-6-15 | Bogotá Mejor para todos | 20,617,687,000.00 | -5,233,759,541.00 | -5,233,759,541.00 | 15,383,927,459.00 | 0.00 | 15,383,927,459.00 | -19,906,109.00 | 15,364,021,350.00 | 99.87 | 297,383,051.00 | 989,044,271.00 | 6.43 |
| 3-3-6-15-01 | Pilar Igualdad de calidad de vida | 2,014,037,000.00 | -172,841,747.00 | -172,841,747.00 | 1,841,195,253.00 | 0.00 | 1,841,195,253.00 | -387,734.00 | 1,840,807,519.00 | 99.98 | 108,984,067.00 | 313,867,140.00 | 17.05 |

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

02-04-2019

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| ENTIDAD: 012 - FONDO DE DESARROLLO LOCAL DE BARRIOS UNIDOS | | | | | | | | | | | | MES: MARZO | |
|--|---|-------------------|-------------------|-------------------|-------------------|--------------|--------------------|-------------------|-------------------|---------------------------|----------------------|-----------------------|-------------------------------------|
| 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+5) | SUSPENSION 7 | DISPONIBLE 8=(6-7) | MES 9 | ACUMULADO 10 | | MES 12 | ACUMULADO 13 | |
| | | | MES 4 | ACUMULADO 5 | | | | | | | | | |
| 3-3-6-15-01-02 | Desarrollo Integral desde la gestación hasta la adolescencia | 199,621,000.00 | -17,419,683.00 | -17,419,683.00 | 182,201,317.00 | 0.00 | 182,201,317.00 | 0.00 | 182,201,317.00 | 100.00 | 0.00 | 0.00 | |
| 3-3-6-15-01-02-1533 | Protección y promoción de la primera infancia | 199,621,000.00 | -17,419,683.00 | -17,419,683.00 | 182,201,317.00 | 0.00 | 182,201,317.00 | 0.00 | 182,201,317.00 | 100.00 | 0.00 | 0.00 | |
| 3-3-6-15-01-03 | Igualdad y autonomía para una Bogotá incluyente | 593,517,000.00 | -126,747,644.00 | -126,747,644.00 | 466,769,356.00 | 0.00 | 466,769,356.00 | -387,734.00 | 466,381,622.00 | 99.92 | 11,195,693.00 | 96,554,686.00 | |
| 3-3-6-15-01-03-1556 | Apoyo dirigido a la población vulnerable adulto mayor y con condición de discapacidad de la localidad | 593,517,000.00 | -126,747,644.00 | -126,747,644.00 | 466,769,356.00 | 0.00 | 466,769,356.00 | -387,734.00 | 466,381,622.00 | 99.92 | 11,195,693.00 | 96,554,686.00 | |
| 3-3-6-15-01-11 | Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte | 1,220,899,000.00 | -28,674,420.00 | -28,674,420.00 | 1,192,224,580.00 | 0.00 | 1,192,224,580.00 | 0.00 | 1,192,224,580.00 | 100.00 | 97,788,374.00 | 217,312,454.00 | |
| 3-3-6-15-01-11-0791 | PGI: Cultura ciudadana, deporte y arte para un mejor futuro | 1,220,899,000.00 | -28,674,420.00 | -28,674,420.00 | 1,192,224,580.00 | 0.00 | 1,192,224,580.00 | 0.00 | 1,192,224,580.00 | 100.00 | 97,788,374.00 | 217,312,454.00 | |
| 3-3-6-15-02 | Pilar Democracia urbana | 12,779,105,000.00 | -1,389,136,786.00 | -1,389,136,786.00 | 11,389,968,214.00 | 0.00 | 11,389,968,214.00 | -4,833,334.00 | 11,385,134,880.00 | 99.96 | 151,049,333.00 | 223,003,847.00 | |
| 3-3-6-15-02-17 | Espacio público, derecho de todos | 419,391,000.00 | -226,544,159.00 | -226,544,159.00 | 192,846,841.00 | 0.00 | 192,846,841.00 | 0.00 | 192,846,841.00 | 100.00 | 62,202,627.00 | 119,655,477.00 | |
| 3-3-6-15-02-17-1558 | PGI: Mejor espacio público para todos | 419,391,000.00 | -226,544,159.00 | -226,544,159.00 | 192,846,841.00 | 0.00 | 192,846,841.00 | 0.00 | 192,846,841.00 | 100.00 | 62,202,627.00 | 119,655,477.00 | |
| 3-3-6-15-02-18 | Mejor movilidad para todos | 12,359,714,000.00 | -1,162,592,627.00 | -1,162,592,627.00 | 11,197,121,373.00 | 0.00 | 11,197,121,373.00 | -4,833,334.00 | 11,192,288,039.00 | 99.96 | 88,846,706.00 | 103,348,370.00 | |
| 3-3-6-15-02-18-1561 | PGI: Construyendo futuro | 12,359,714,000.00 | -1,162,592,627.00 | -1,162,592,627.00 | 11,197,121,373.00 | 0.00 | 11,197,121,373.00 | -4,833,334.00 | 11,192,288,039.00 | 99.96 | 88,846,706.00 | 103,348,370.00 | |
| 3-3-6-15-03 | Pilar Construcción de comunidad y cultura ciudadana | 1,229,450,000.00 | -21,725,067.00 | -21,725,067.00 | 1,207,724,933.00 | 0.00 | 1,207,724,933.00 | 0.00 | 1,207,724,933.00 | 100.00 | 0.00 | 7,333,333.00 | |
| 3-3-6-15-03-19 | Seguridad y convivencia para todos | 1,229,450,000.00 | -21,725,067.00 | -21,725,067.00 | 1,207,724,933.00 | 0.00 | 1,207,724,933.00 | 0.00 | 1,207,724,933.00 | 100.00 | 0.00 | 7,333,333.00 | |
| 3-3-6-15-03-19-1563 | PGI: Seguridad y convivencia mejor para todos | 1,229,450,000.00 | -21,725,067.00 | -21,725,067.00 | 1,207,724,933.00 | 0.00 | 1,207,724,933.00 | 0.00 | 1,207,724,933.00 | 100.00 | 0.00 | 7,333,333.00 | |
| 3-3-6-15-06 | Eje transversal Sostenibilidad ambiental basada en la eficiencia energética | 190,520,000.00 | -17,279,999.00 | -17,279,999.00 | 173,240,001.00 | 0.00 | 173,240,001.00 | 0.00 | 173,240,001.00 | 100.00 | 0.00 | 2,240,000.00 | |
| 3-3-6-15-06-38 | Recuperación y manejo de la Estructura Ecológica Principal | 190,520,000.00 | -17,279,999.00 | -17,279,999.00 | 173,240,001.00 | 0.00 | 173,240,001.00 | 0.00 | 173,240,001.00 | 100.00 | 0.00 | 2,240,000.00 | |
| 3-3-6-15-06-38-1532 | Una sociedad que cuida y recupera el medio ambiente | 190,520,000.00 | -17,279,999.00 | -17,279,999.00 | 173,240,001.00 | 0.00 | 173,240,001.00 | 0.00 | 173,240,001.00 | 100.00 | 0.00 | 2,240,000.00 | |
| 3-3-6-15-07 | Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia | 4,404,575,000.00 | -3,632,775,942.00 | -3,632,775,942.00 | 771,799,058.00 | 0.00 | 771,799,058.00 | -14,685,041.00 | 757,114,017.00 | 98.10 | 37,349,651.00 | 442,599,951.00 | |
| 3-3-6-15-07-45 | Gobernanza e influencia local, regional e internacional | 4,404,575,000.00 | -3,632,775,942.00 | -3,632,775,942.00 | 771,799,058.00 | 0.00 | 771,799,058.00 | -14,685,041.00 | 757,114,017.00 | 98.10 | 37,349,651.00 | 442,599,951.00 | |
| 3-3-6-15-07-45-1559 | Eficiencia y Eficacia Administrativa de la mano de la Comunidad | 4,014,716,000.00 | -3,580,896,275.00 | -3,580,896,275.00 | 433,819,725.00 | 0.00 | 433,819,725.00 | -9,781,708.00 | 424,038,017.00 | 97.75 | 35,309,651.00 | 336,244,951.00 | |
| 3-3-6-15-07-45-1562 | Gobierno legítimo y eficiente | 389,859,000.00 | -51,879,667.00 | -51,879,667.00 | 337,979,333.00 | 0.00 | 337,979,333.00 | -4,903,333.00 | 333,076,000.00 | 98.55 | 2,040,000.00 | 106,355,000.00 | |
| 3-3-6-90 | OBLIGACIONES POR PAGAR VIGENCIAS | 8,201,142,000.00 | -3,058,055,122.00 | -3,058,055,122.00 | 5,143,086,878.00 | 0.00 | 5,143,086,878.00 | 0.00 | 5,143,086,878.00 | 100.00 | 578,214,407.00 | 1,392,919,375.00 | |

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

02-04-2019
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| ENTIDAD: 012 - FONDO DE DESARROLLO LOCAL DE BARRIOS UNIDOS | | | | | | | | MES: MARZO | | | | | |
|--|--|-------------------|------------------|------------------|--------------------|-----------------|-----------------------|-----------------------|-------------------|---------------------------------|----------------------|------------------|---|
| 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+5) | SUSPENSION 7 | DISPONIBLE 8=(6-7) | MES 9 | ACUMULADO 10 | | MES 12 | ACUMULADO 13 | |
| | | | MES 4 | ACUMULADO 5 | | | | | | | | | |
| 4 | ANTERIORES | | | | | | | | | | | | |
| | DISPONIBILIDAD FINAL | 0.00 | 8,752,033,566.00 | 8,752,033,566.00 | 8,752,033,566.00 | 0.00 | 8,752,033,566.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | TOTAL GASTOS + DISPONIBILIDAD FINAL | 53,418,158,000.00 | 0.00 | 0.00 | 53,418,158,000.00 | 0.00 | 53,418,158,000.00 | 85,343,768.00 | 28,584,538,703.00 | 53.51 | 1,593,621,364.00 | 3,340,985,783.00 | 6.25 |

DIEGO ALEJANDRO RIOS BARRERO
 ALCALDE LOCAL (E)
 CC No. 1032402059 DE BOGOTA D.C.
 Teléfono: 2258580

DICKSON EDWARD RAMIREZ LOPEZ
 RESPONSABLE DE PRESUPUESTO
 CC No. 80066211 DE BOGOTA D.C.
 Teléfono: 2258580 EXT 128