

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

06-05-2019
12:23

ENTIDAD: 001 - FONDO DE DESARROLLO LOCAL DE USAQUEN				MES: ABRIL					
UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01				VIGENCIA FISCAL: 2019					
RUBRO PRESUPUESTAL		PRESUPUESTO INICIAL	MODIFICACIONES		PRESUPUESTO DEFINITIVO	RECAUDOS		EJECUCION PRESUP. %	SALDO POR RECAUDAR
CODIGO	NOMBRE		MES (+/-) 4	ACUMULADO 5		6 = 3 + 5	MES 7		
1	2	3	4	5	6 = 3 + 5	7	8	9 = 8 / 6	10 = 6 - 8
1	DISPONIBILIDAD INICIAL	60,060,618,000.00	0.00	0.00	60,060,618,000.00	0.00	0.00	0.00	60,060,618,000.00
2	INGRESOS	39,047,750,000.00	0.00	0.00	39,047,750,000.00	29,414,688.00	9,616,970,328.00	24.63	29,430,779,672.00
2-1	INGRESOS CORRIENTES	191,215,000.00	0.00	0.00	191,215,000.00	24,305,592.00	35,733,982.00	18.69	155,481,018.00
2-1-2	NO TRIBUTARIOS	191,215,000.00	0.00	0.00	191,215,000.00	24,305,592.00	35,733,982.00	18.69	155,481,018.00
2-1-2-04	Multas, sanciones e intereses moratorios	190,415,000.00	0.00	0.00	190,415,000.00	24,259,434.00	35,569,031.00	18.68	154,845,969.00
2-1-2-04-01	Multas	190,415,000.00	0.00	0.00	190,415,000.00	24,259,434.00	35,569,031.00	18.68	154,845,969.00
2-1-2-04-01-05	Urbanísticas	95,207,000.00	0.00	0.00	95,207,000.00	382,000.00	11,500,597.00	12.08	83,706,403.00
2-1-2-04-01-06	Contractuales	95,208,000.00	0.00	0.00	95,208,000.00	0.00	191,000.00	0.20	95,017,000.00
2-1-2-04-01-09	Multas no especificadas en otro numeral rentístico	0.00	0.00	0.00	0.00	23,877,434.00	23,877,434.00	0.00	-23,877,434.00
2-1-2-05	Venta de bienes y servicios	800,000.00	0.00	0.00	800,000.00	46,158.00	164,951.00	20.62	635,049.00
2-1-2-05-01	Servicios para la comunidad, sociales y	800,000.00	0.00	0.00	800,000.00	46,158.00	164,951.00	20.62	635,049.00
2-1-2-05-01-01	SERVICIOS de la administración pública y otros servicios prestados a la comunidad en general	800,000.00	0.00	0.00	800,000.00	46,158.00	164,951.00	20.62	635,049.00
2-1-2-05-01-01-0001	Servicios administrativos del Gobierno	800,000.00	0.00	0.00	800,000.00	46,158.00	164,951.00	20.62	635,049.00
2-4	RECURSOS DE CAPITAL	160,000.00	0.00	0.00	160,000.00	5,109,096.00	5,109,096.00	3,193.19	-4,949,096.00
2-4-5	RENDIMIENTOS FINANCIEROS	160,000.00	0.00	0.00	160,000.00	0.00	0.00	0.00	160,000.00
2-4-5-02	Depósitos	160,000.00	0.00	0.00	160,000.00	0.00	0.00	0.00	160,000.00
2-4-5-02-04	Recursos propios de libre destinación	160,000.00	0.00	0.00	160,000.00	0.00	0.00	0.00	160,000.00
2-4-9	REINTEGROS	0.00	0.00	0.00	0.00	5,109,096.00	5,109,096.00	0.00	-5,109,096.00
2-5	TRANSFERENCIAS ADMON CENTRAL	38,856,375,000.00	0.00	0.00	38,856,375,000.00	0.00	9,576,127,250.00	24.64	29,280,247,750.00
2-5-1	Aporte Ordinario	38,856,375,000.00	0.00	0.00	38,856,375,000.00	0.00	9,576,127,250.00	24.64	29,280,247,750.00
2-5-1-01	Vigencia	38,856,375,000.00	0.00	0.00	38,856,375,000.00	0.00	9,576,127,250.00	24.64	29,280,247,750.00
	TOTAL INGRESOS + DISPONIBILIDAD INICIAL	99,108,368,000.00	0.00	0.00	99,108,368,000.00	29,414,688.00	9,616,970,328.00	9.70	89,491,397,672.00

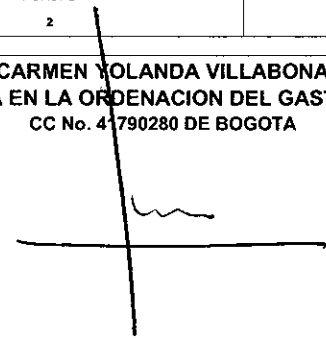


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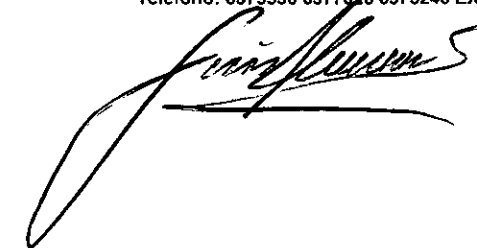
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UNIDAD EJECUTORA: 01 - UNIDAD EJECUTORA 01				VIGENCIA FISCAL: 2019					
RUBRO PRESUPUESTAL		PRESUPUESTO INICIAL	MODIFICACIONES		PRESUPUESTO DEFINITIVO 6 = 3 + 5	RECAUDOS		EJECUCION PRESUP. % 9 = 8 / 6	SALDO POR RECAUDAR 10 = 6 - 6
CODIGO 1	NOMBRE 2		MES (+/-) 4	ACUMULADO 5		MES 7	ACUMULADO 8		

CARMEN YOLANDA VILLABONA
DELEGADA EN LA ORDENACION DEL GASTO Y PAGO
CC No. 4 790280 DE BOGOTA



LUIS ALBERTO CUELLAR SANABRIA
RESPONSABLE AREA PRESUPUESTO
CC No. 79417249 DE BOGOTA
Teléfono: 6375536 6377626 6375246 EXT 12



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

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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	GASTOS	99,108,368,000.00	-1,423,038,866.00	-1,423,038,866.00	97,685,329,134.00	0.00	97,685,329,134.00	1,286,681,175.00	65,531,727,290.00	67.08	4,837,122,297.00	12,380,410,520.05	12.67
3-1	GASTOS DE FUNCIONAMIENTO	3,759,858,000.00	-149,405,689.00	-149,405,689.00	3,610,452,311.00	0.00	3,610,452,311.00	172,953,872.00	2,516,270,179.00	69.69	221,289,083.00	742,644,149.05	20.57
3-1-1	Gastos de personal	1,050,000,000.00	0.00	-33,501,751.00	1,016,498,249.00	0.00	1,016,498,249.00	0.00	939,705,096.00	92.45	78,308,758.00	234,926,175.00	23.11
3-1-1-04	Otros servidores de categoría especial	1,050,000,000.00	0.00	-33,501,751.00	1,016,498,249.00	0.00	1,016,498,249.00	0.00	939,705,096.00	92.45	78,308,758.00	234,926,175.00	23.11
3-1-1-04-01	Honorarios	1,050,000,000.00	0.00	-33,501,751.00	1,016,498,249.00	0.00	1,016,498,249.00	0.00	939,705,096.00	92.45	78,308,758.00	234,926,175.00	23.11
3-1-1-04-01-02	Honorarios Ediles	1,050,000,000.00	0.00	-33,501,751.00	1,016,498,249.00	0.00	1,016,498,249.00	0.00	939,705,096.00	92.45	78,308,758.00	234,926,175.00	23.11
3-1-2	Adquisición de bienes y servicios	1,725,287,000.00	0.00	33,501,751.00	1,758,788,751.00	0.00	1,758,788,751.00	165,809,346.00	743,310,812.00	42.26	37,453,700.00	96,503,412.00	5.49
3-1-2-01	Adquisición de activos no financieros	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01	Activos fijos	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01-01	Maquinaria y equipo	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01-01-0002	Equipos de información, computación y telecomunicaciones TIC	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisiciones diferentes de activos no financieros	1,700,287,000.00	0.00	33,501,751.00	1,733,788,751.00	0.00	1,733,788,751.00	165,809,346.00	743,310,812.00	42.87	37,453,700.00	96,503,412.00	5.57
3-1-2-02-01	Materiales y suministros	76,000,000.00	0.00	0.00	76,000,000.00	0.00	76,000,000.00	0.00	20,201,794.00	26.58	0.00	0.00	0.00
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo	67,000,000.00	0.00	0.00	67,000,000.00	0.00	67,000,000.00	0.00	20,000,000.00	29.85	0.00	0.00	0.00
3-1-2-02-01-02-0001	Productos de madera, corcho, cestería y espartería	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	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	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	100.00	0.00	0.00	0.00
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0004	Químicos básicos	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
3-1-2-02-01-02-0005	Otros productos químicos; fibras artificiales (o fibras industriales hechas por el hombre)	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
3-1-2-02-01-02-0006	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
3-1-2-02-01-02-0007	Vidrio y productos de vidrio y otros productos no metálicos n.c.p.	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03	Productos metálicos	9,000,000.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	201,794.00	2.24	0.00	0.00	0.00
3-1-2-02-01-03-0001	Metales básicos	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	0.00
3-1-2-02-01-03-0005	Maquinaria de oficina, contabilidad e informática	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	201,794.00	6.73	0.00	0.00	0.00
3-1-2-02-01-03-0006	Maquinaria y aparatos eléctricos	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	0.00
3-1-2-02-02	Adquisición de servicios	1,624,287,000.00	0.00	33,501,751.00	1,657,788,751.00	0.00	1,657,788,751.00	165,809,346.00	723,109,018.00	43.62	37,453,700.00	96,503,412.00	5.82

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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									
3-1-2-02-02-01	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	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	31,020,099.00	50,000,000.00	100.00	0.00	9,616,962.00	19.23
3-1-2-02-02-01-0006	Servicios postales y de mensajería	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	31,020,099.00	50,000,000.00	100.00	0.00	9,616,962.00	19.23
3-1-2-02-02-01-0006	Servicios de mensajería	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	31,020,099.00	50,000,000.00	100.00	0.00	9,616,962.00	19.23
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	255,287,000.00	0.00	33,501,751.00	288,788,751.00	0.00	288,788,751.00	134,789,247.00	270,339,834.00	93.61	27,741,670.00	56,655,470.00	19.62
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	255,287,000.00	0.00	33,501,751.00	288,788,751.00	0.00	288,788,751.00	134,789,247.00	270,339,834.00	93.61	27,741,670.00	56,655,470.00	19.62
3-1-2-02-02-02-0001	Servicios de seguros de vida colectiva de los i	12,000,000.00	0.00	7,802.00	12,007,802.00	0.00	12,007,802.00	9,568,696.00	9,568,696.00	79.69	0.00	0.00	0.00
3-1-2-02-02-02-0001	Servicios de seguros de Salud ediles	118,000,000.00	0.00	0.00	118,000,000.00	0.00	118,000,000.00	0.00	117,480,000.00	99.56	9,788,900.00	38,702,700.00	32.80
3-1-2-02-02-02-0001	Servicios de seguros de vehiculos automotore	21,000,000.00	0.00	0.00	21,000,000.00	0.00	21,000,000.00	15,184,505.00	15,184,505.00	72.31	0.00	0.00	0.00
3-1-2-02-02-02-0001	Servicios de seguros contra incendio, terremoto	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	6,366,583.00	6,366,583.00	42.44	0.00	0.00	0.00
3-1-2-02-02-02-0001	Servicios de seguros generales de responsab	4,500,000.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00	4,441,353.00	4,441,353.00	98.70	0.00	0.00	0.00
3-1-2-02-02-02-0001	Servicios de seguro obligatorio de accidentes	3,600,000.00	0.00	0.00	3,600,000.00	0.00	3,600,000.00	2,617,748.00	2,617,748.00	72.72	0.00	0.00	0.00
3-1-2-02-02-02-0001	Otros servicios de seguros distintos de los ser	81,187,000.00	0.00	33,493,949.00	114,680,949.00	0.00	114,680,949.00	96,610,362.00	114,680,949.00	100.00	17,952,770.00	17,952,770.00	15.65
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	1,233,000,000.00	0.00	0.00	1,233,000,000.00	0.00	1,233,000,000.00	0.00	316,769,184.00	25.69	1,928,910.00	7,835,470.00	0.64
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0003	Servicios de publicidad y el suministro de esp	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	120,500,000.00	0.00	0.00	120,500,000.00	0.00	120,500,000.00	0.00	28,000,000.00	23.24	1,928,910.00	7,835,470.00	6.50
3-1-2-02-02-03-0004	Servicios de telefonía fija	28,000,000.00	0.00	0.00	28,000,000.00	0.00	28,000,000.00	0.00	28,000,000.00	100.00	1,928,910.00	7,835,470.00	27.98
3-1-2-02-02-03-0004	Servicios de telecomunicaciones móviles	2,500,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0004	Servicios de transmisión de datos	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0004	Servicios de telecomunicaciones a través de ii	70,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0005	Servicios de soporte	1,018,000,000.00	0.00	0.00	1,018,000,000.00	0.00	1,018,000,000.00	0.00	288,769,184.00	28.37	0.00	0.00	0.00
3-1-2-02-02-03-0005	Servicios de protección (guardas de seguridad	800,000,000.00	0.00	0.00	800,000,000.00	0.00	800,000,000.00	0.00	141,469,184.00	17.68	0.00	0.00	0.00
3-1-2-02-02-03-0005	Servicios de limpieza general	193,000,000.00	0.00	0.00	193,000,000.00	0.00	193,000,000.00	0.00	147,300,000.00	76.32	0.00	0.00	0.00
3-1-2-02-02-03-0005	Servicios de copia y reproducción	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	69,500,000.00	0.00	0.00	69,500,000.00	0.00	69,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006	Servicios de mantenimiento y reparación de r	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	0.00
3-1-2-02-02-03-0006	Servicios de mantenimiento y reparación de o	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006	Servicios de mantenimiento y reparación de r	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006	Servicios de mantenimiento y reparación de o	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	0.00
3-1-2-02-02-03-0006	Servicios de reparación de muebles	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	0.00
3-1-2-02-02-03-0006	Servicios de mantenimiento y reparación de e	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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ENTIDAD: 001 - FONDO DE DESARROLLO LOCAL DE USAQUEN		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+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-2-02-02-03-0007	Otros servicios de fabricación; servicios de edición, impresión y reproducción; servicios de recuperación de materiales	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	
3-1-2-02-02-03-0007	Servicios relacionados con la impresión	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	
3-1-2-02-02-04	Servicios administrativos del Gobierno	86,000,000.00	0.00	0.00	86,000,000.00	0.00	86,000,000.00	0.00	86,000,000.00	100.00	7,783,120.00	22,395,510.00	26.04
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	86,000,000.00	0.00	0.00	86,000,000.00	0.00	86,000,000.00	0.00	86,000,000.00	100.00	7,783,120.00	22,395,510.00	26.04
3-1-2-02-02-04-0001	Energía	68,000,000.00	0.00	0.00	68,000,000.00	0.00	68,000,000.00	0.00	68,000,000.00	100.00	5,158,170.00	17,157,330.00	25.23
3-1-2-02-02-04-0001	Acueducto y alcantarillado	13,000,000.00	0.00	0.00	13,000,000.00	0.00	13,000,000.00	0.00	13,000,000.00	100.00	1,050,470.00	2,340,380.00	18.00
3-1-2-02-02-04-0001	Aseo	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	1,574,480.00	2,897,800.00	57.96
3-1-8	OBLIGACIONES POR PAGAR	984,571,000.00	-149,405,689.00	-149,405,689.00	835,165,311.00	0.00	835,165,311.00	7,144,526.00	833,254,271.00	99.77	105,526,625.00	411,214,562.05	49.24
3-1-8-02	GASTOS GENERALES	984,571,000.00	-149,405,689.00	-149,405,689.00	835,165,311.00	0.00	835,165,311.00	7,144,526.00	833,254,271.00	99.77	105,526,625.00	411,214,562.05	49.24
3-1-8-02-01	Adquisición de Bienes	62,752,000.00	-16,117,526.00	-16,117,526.00	46,634,474.00	0.00	46,634,474.00	2,548,055.00	46,634,474.00	100.00	12,448,185.00	14,617,607.00	31.35
3-1-8-02-01-02	Gastos de Computador	25,207,000.00	-179,592.00	-179,592.00	25,027,408.00	0.00	25,027,408.00	0.00	25,027,408.00	100.00	9,955,181.00	9,955,181.00	39.78
3-1-8-02-01-03	Combustibles Lubricantes y Llantas	6,997,000.00	-15,418.00	-15,418.00	6,981,582.00	0.00	6,981,582.00	0.00	6,981,582.00	100.00	2,493,004.00	4,662,426.00	66.78
3-1-8-02-01-04	Materiales y Suministros	2,548,000.00	55.00	55.00	2,548,055.00	0.00	2,548,055.00	2,548,055.00	2,548,055.00	100.00	0.00	0.00	0.00
3-1-8-02-01-05	Compra de Equipo	28,000,000.00	-15,922,571.00	-15,922,571.00	12,077,429.00	0.00	12,077,429.00	0.00	12,077,429.00	100.00	0.00	0.00	0.00
3-1-8-02-02	Adquisición de Servicios	921,819,000.00	-133,288,163.00	-133,288,163.00	788,530,837.00	0.00	788,530,837.00	4,596,471.00	786,619,797.00	99.76	93,078,440.00	396,596,955.05	50.30
3-1-8-02-02-03	Gastos de Transporte y Comunicación	55,364,000.00	250.00	250.00	55,364,250.00	0.00	55,364,250.00	1,995,880.00	55,364,250.00	100.00	1,605,592.00	33,628,197.00	60.74
3-1-8-02-02-04	Impresos y Publicaciones	15,292,000.00	-359.00	-359.00	15,291,641.00	0.00	15,291,641.00	0.00	15,291,641.00	100.00	3,608,166.00	10,268,492.00	67.15
3-1-8-02-02-05	Mantenimiento y Reparaciones	724,630,000.00	-133,865,319.00	-133,865,319.00	590,764,681.00	0.00	590,764,681.00	1.00	590,764,681.00	100.00	37,143,814.00	259,031,194.05	43.85
3-1-8-02-02-05-0001	Mantenimiento Entidad	724,630,000.00	-133,865,319.00	-133,865,319.00	590,764,681.00	0.00	590,764,681.00	1.00	590,764,681.00	100.00	37,143,814.00	259,031,194.05	43.85
3-1-8-02-02-06	Seguros	98,874,000.00	507.00	507.00	98,874,507.00	0.00	98,874,507.00	853,070.00	98,874,507.00	100.00	42,740,868.00	85,689,072.00	86.66
3-1-8-02-02-06-0001	Seguros Entidad	81,625,000.00	470.00	470.00	81,625,470.00	0.00	81,625,470.00	470.00	81,625,470.00	100.00	42,740,868.00	79,871,751.00	97.85
3-1-8-02-02-06-0004	Seguros de Vida Ediles	5,828,000.00	-163.00	-163.00	5,827,837.00	0.00	5,827,837.00	0.00	5,827,837.00	100.00	0.00	5,817,321.00	99.82
3-1-8-02-02-06-0005	Seguros de Salud Ediles	11,421,000.00	200.00	200.00	11,421,200.00	0.00	11,421,200.00	852,600.00	11,421,200.00	100.00	0.00	0.00	0.00
3-1-8-02-02-08	Servicios Públicos	11,699,000.00	576,758.00	576,758.00	12,275,758.00	0.00	12,275,758.00	1,747,520.00	10,364,718.00	84.43	0.00	0.00	0.00
3-1-8-02-02-08-0001	Energía	7,654,000.00	-135,920.00	-135,920.00	7,518,080.00	0.00	7,518,080.00	0.00	7,518,080.00	100.00	0.00	0.00	0.00
3-1-8-02-02-08-0002	Acueducto y Alcantarillado	1,911,000.00	40.00	40.00	1,911,040.00	0.00	1,911,040.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-8-02-02-08-0003	Aseo	395,000.00	712,238.00	712,238.00	1,107,238.00	0.00	1,107,238.00	1,008,120.00	1,107,238.00	100.00	0.00	0.00	0.00
3-1-8-02-02-08-0004	Teléfono	1,739,000.00	400.00	400.00	1,739,400.00	0.00	1,739,400.00	739,400.00	1,739,400.00	100.00	0.00	0.00	0.00
3-1-8-02-02-11	Promoción Institucional	15,960,000.00	0.00	0.00	15,960,000.00	0.00	15,960,000.00	0.00	15,960,000.00	100.00	7,980,000.00	7,980,000.00	50.00
3-3	INVERSIÓN	95,348,510,000.00	-1,273,633,177.00	-1,273,633,177.00	94,074,876,823.00	0.00	94,074,876,823.00	1,113,727,303.00	63,015,457,111.00	66.98	4,615,833,214.00	11,637,766,371.00	12.37
3-3-1	DIRECTA	36,272,463,000.00	0.00	0.00	36,272,463,000.00	0.00	36,272,463,000.00	317,727,184.00	5,880,454,765.00	16.21	564,293,831.00	1,122,402,599.00	3.09

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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=10/8)	MES 12	ACUMULADO 13	(14=13/8)
			MES 4	ACUMULADO 5									
3-3-1-15	Bogotá Mejor Para Todos	36,272,463,000.00	0.00	0.00	36,272,463,000.00	0.00	36,272,463,000.00	317,727,184.00	5,880,454,765.00	16.21	554,293,831.00	1,122,402,599.00	3.09
3-3-1-15-01	Pilar Igualdad de calidad de vida	5,619,488,000.00	0.00	300,000,000.00	5,919,488,000.00	0.00	5,919,488,000.00	145,721,300.00	1,239,328,300.00	20.94	153,650,989.00	403,691,170.00	6.82
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	200,000,000.00	0.00	150,000,000.00	350,000,000.00	0.00	350,000,000.00	0.00	25,000,000.00	7.14	2,500,000.00	3,000,000.00	0.86
3-3-1-15-01-02-1383	Jugando por la paz	200,000,000.00	0.00	150,000,000.00	350,000,000.00	0.00	350,000,000.00	0.00	25,000,000.00	7.14	2,500,000.00	3,000,000.00	0.86
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	2,719,488,000.00	0.00	0.00	2,719,488,000.00	0.00	2,719,488,000.00	0.00	818,400,000.00	30.09	130,055,289.00	364,324,253.00	13.40
3-3-1-15-01-03-1566	Entre todos y todas nos cuidamos	650,000,000.00	0.00	0.00	650,000,000.00	0.00	650,000,000.00	0.00	25,000,000.00	3.85	2,500,000.00	3,000,000.00	0.46
3-3-1-15-01-03-1571	Te reconozco	2,069,488,000.00	0.00	0.00	2,069,488,000.00	0.00	2,069,488,000.00	0.00	793,400,000.00	38.34	127,555,289.00	361,324,253.00	17.46
3-3-1-15-01-04	Familias protegidas y adaptadas al cambio climático	1,000,000,000.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	110,457,000.00	11.05	9,429,033.00	16,400,250.00	1.64
3-3-1-15-01-04-1576	Edificando vidas	1,000,000,000.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	110,457,000.00	11.05	9,429,033.00	16,400,250.00	1.64
3-3-1-15-01-07	Inclusión educativa para la equidad	200,000,000.00	0.00	250,000,000.00	450,000,000.00	0.00	450,000,000.00	0.00	25,000,000.00	5.56	2,500,000.00	3,000,000.00	0.67
3-3-1-15-01-07-1565	Inclusión educativa para la paz	200,000,000.00	0.00	250,000,000.00	450,000,000.00	0.00	450,000,000.00	0.00	25,000,000.00	5.56	2,500,000.00	3,000,000.00	0.67
3-3-1-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	1,500,000,000.00	0.00	-100,000,000.00	1,400,000,000.00	0.00	1,400,000,000.00	145,721,300.00	260,471,300.00	18.61	9,166,667.00	16,966,667.00	1.21
3-3-1-15-01-11-1570	Equidad en la cultura, recreación y deporte	1,500,000,000.00	0.00	-100,000,000.00	1,400,000,000.00	0.00	1,400,000,000.00	145,721,300.00	260,471,300.00	18.61	9,166,667.00	16,966,667.00	1.21
3-3-1-15-02	Pilar Democracia urbana	21,244,878,000.00	0.00	0.00	21,244,878,000.00	0.00	21,244,878,000.00	0.00	883,580,000.00	4.16	83,056,667.00	159,330,334.00	0.75
3-3-1-15-02-15	Recuperación, incorporación, vida urbana y control de la ilegalidad	550,000,000.00	0.00	0.00	550,000,000.00	0.00	550,000,000.00	0.00	166,400,000.00	30.25	19,066,667.00	24,960,000.00	4.54
3-3-1-15-02-15-1568	Legalízate	550,000,000.00	0.00	0.00	550,000,000.00	0.00	550,000,000.00	0.00	166,400,000.00	30.25	19,066,667.00	24,960,000.00	4.54
3-3-1-15-02-17	Espacio público, derecho de todos	3,449,146,000.00	0.00	0.00	3,449,146,000.00	0.00	3,449,146,000.00	0.00	234,555,000.00	6.80	24,170,000.00	48,910,333.00	1.42
3-3-1-15-02-17-1567	Parque para ti, para mí, para todos	3,449,146,000.00	0.00	0.00	3,449,146,000.00	0.00	3,449,146,000.00	0.00	234,555,000.00	6.80	24,170,000.00	48,910,333.00	1.42
3-3-1-15-02-18	Mejor movilidad para todos	17,245,732,000.00	0.00	0.00	17,245,732,000.00	0.00	17,245,732,000.00	0.00	482,625,000.00	2.80	39,820,000.00	85,460,001.00	0.50
3-3-1-15-02-18-1572	Reparchando ando	17,245,732,000.00	0.00	0.00	17,245,732,000.00	0.00	17,245,732,000.00	0.00	482,625,000.00	2.80	39,820,000.00	85,460,001.00	0.50
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	2,374,573,000.00	0.00	-300,000,000.00	2,074,573,000.00	0.00	2,074,573,000.00	18,960,000.00	362,095,000.00	17.45	31,363,667.00	58,078,000.00	2.80
3-3-1-15-03-19	Seguridad y convivencia para todos	1,724,573,000.00	0.00	0.00	1,724,573,000.00	0.00	1,724,573,000.00	18,960,000.00	251,880,000.00	14.61	25,046,000.00	51,760,333.00	3.00
3-3-1-15-03-19-1569	Usaquén tu casa segura	1,724,573,000.00	0.00	0.00	1,724,573,000.00	0.00	1,724,573,000.00	18,960,000.00	251,880,000.00	14.61	25,046,000.00	51,760,333.00	3.00
3-3-1-15-03-20	Fortalecimiento del Sistema de Protección Integral a Mujeres Víctimas de Violencia - SOFIA	650,000,000.00	0.00	-300,000,000.00	350,000,000.00	0.00	350,000,000.00	0.00	110,215,000.00	31.49	6,317,667.00	6,317,667.00	1.81
3-3-1-15-03-20-1577	Usaca, mariposa violeta	650,000,000.00	0.00	-300,000,000.00	350,000,000.00	0.00	350,000,000.00	0.00	110,215,000.00	31.49	6,317,667.00	6,317,667.00	1.81
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	550,000,000.00	0.00	0.00	550,000,000.00	0.00	550,000,000.00	36,600,000.00	104,300,000.00	18.96	3,000,000.00	6,800,000.00	1.24

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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									
3-3-1-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	550,000,000.00	0.00	0.00	550,000,000.00	0.00	550,000,000.00	36,600,000.00	104,300,000.00	18.96	3,000,000.00	6,800,000.00	1.24
3-3-1-15-06-38-1575	Todos somos guardabosques de ciudad	550,000,000.00	0.00	0.00	550,000,000.00	0.00	550,000,000.00	36,600,000.00	104,300,000.00	18.96	3,000,000.00	6,800,000.00	1.24
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	6,483,524,000.00	0.00	0.00	6,483,524,000.00	0.00	6,483,524,000.00	116,445,884.00	3,291,151,465.00	50.76	283,222,508.00	494,503,095.00	7.63
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	6,483,524,000.00	0.00	0.00	6,483,524,000.00	0.00	6,483,524,000.00	116,445,884.00	3,291,151,465.00	50.76	283,222,508.00	494,503,095.00	7.63
3-3-1-15-07-45-1573	Tejedores de sociedad	423,719,000.00	0.00	0.00	423,719,000.00	0.00	423,719,000.00	46,143,684.00	223,373,684.00	52.72	19,818,667.00	23,759,000.00	5.61
3-3-1-15-07-45-1574	Buen gobierno para todos	6,059,805,000.00	0.00	0.00	6,059,805,000.00	0.00	6,059,805,000.00	70,302,200.00	3,067,777,781.00	50.63	263,403,841.00	470,744,095.00	7.77
3-3-6	OBLIGACIONES POR PAGAR	59,076,047,000.00	-1,273,633,177.00	-1,273,633,177.00	57,802,413,823.00	0.00	57,802,413,823.00	796,000,119.00	57,135,002,346.00	98.85	4,061,539,383.00	10,515,363,772.00	18.19
3-3-6-15	Bogotá Mejor para todos	44,224,441,000.00	356,585,258.00	356,585,258.00	44,581,026,258.00	0.00	44,581,026,258.00	796,000,119.00	43,913,614,782.00	98.50	2,193,452,927.00	3,450,616,057.00	7.74
3-3-6-15-01	Pilar Igualdad de calidad de vida	3,302,430,000.00	-20,844,059.00	-20,844,059.00	3,281,585,941.00	0.00	3,281,585,941.00	791,000,000.00	3,281,585,635.00	100.00	159,278,347.00	555,402,728.00	16.92
3-3-6-15-01-02	Desarrollo Integral desde la gestación hasta la adolescencia	361,145,000.00	-658,815.00	-658,815.00	360,486,185.00	0.00	360,486,185.00	0.00	360,486,185.00	100.00	0.00	0.00	0.00
3-3-6-15-01-02-1383	Jugando por la Paz	361,145,000.00	-658,815.00	-658,815.00	360,486,185.00	0.00	360,486,185.00	0.00	360,486,185.00	100.00	0.00	0.00	0.00
3-3-6-15-01-03	Igualdad y autonomía para una Bogotá incluyente	711,812,000.00	306.00	306.00	711,812,306.00	0.00	711,812,306.00	0.00	711,812,000.00	100.00	3,887,216.00	123,247,498.00	17.31
3-3-6-15-01-03-1566	Entre todos y todas nos cuidamos	586,713,000.00	0.00	0.00	586,713,000.00	0.00	586,713,000.00	0.00	586,713,000.00	100.00	3,887,216.00	3,887,216.00	0.66
3-3-6-15-01-03-1571	Te reconozco	125,099,000.00	306.00	306.00	125,099,306.00	0.00	125,099,306.00	0.00	125,099,000.00	100.00	0.00	119,360,282.00	95.41
3-3-6-15-01-04	Familias protegidas y adaptadas al cambio climático	72,612,000.00	-63,033,028.00	-63,033,028.00	9,578,972.00	0.00	9,578,972.00	0.00	9,578,972.00	100.00	0.00	2,362,500.00	24.66
3-3-6-15-01-04-1576	Edificando Vidas	72,612,000.00	-63,033,028.00	-63,033,028.00	9,578,972.00	0.00	9,578,972.00	0.00	9,578,972.00	100.00	0.00	2,362,500.00	24.66
3-3-6-15-01-07	Inclusión educativa para la equidad	568,768,000.00	-1,276,159.00	-1,276,159.00	567,491,841.00	0.00	567,491,841.00	0.00	567,491,841.00	100.00	0.00	3,750,000.00	0.66
3-3-6-15-01-07-1565	Inclusión educativa para la paz	568,768,000.00	-1,276,159.00	-1,276,159.00	567,491,841.00	0.00	567,491,841.00	0.00	567,491,841.00	100.00	0.00	3,750,000.00	0.66
3-3-6-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	1,588,093,000.00	44,123,637.00	44,123,637.00	1,632,216,637.00	0.00	1,632,216,637.00	791,000,000.00	1,632,216,637.00	100.00	155,391,131.00	426,042,730.00	26.10
3-3-6-15-01-11-1570	Equidad en la cultura, recreación y deporte	1,588,093,000.00	44,123,637.00	44,123,637.00	1,632,216,637.00	0.00	1,632,216,637.00	791,000,000.00	1,632,216,637.00	100.00	155,391,131.00	426,042,730.00	26.10
3-3-6-15-02	Pilar Democracia urbana	36,766,932,000.00	415,774,020.00	415,774,020.00	37,182,706,020.00	0.00	37,182,706,020.00	5,000,119.00	36,689,299,226.00	98.67	1,448,327,115.00	1,645,703,805.00	4.43
3-3-6-15-02-15	Recuperación, incorporación, vida urbana y control de la ilegalidad	162,955,000.00	5,000,119.00	5,000,119.00	167,955,119.00	0.00	167,955,119.00	5,000,119.00	167,955,119.00	100.00	0.00	23,425,000.00	13.95
3-3-6-15-02-15-1568	Legalízate	162,955,000.00	5,000,119.00	5,000,119.00	167,955,119.00	0.00	167,955,119.00	5,000,119.00	167,955,119.00	100.00	0.00	23,425,000.00	13.95
3-3-6-15-02-17	Espacio público, derecho de todos	7,945,087,000.00	-80,541,526.00	-80,541,526.00	7,864,545,474.00	0.00	7,864,545,474.00	0.00	7,864,545,474.00	100.00	0.00	5,150,000.00	0.07
3-3-6-15-02-17-1567	Parque para ti, para mí, para todos	7,945,087,000.00	-80,541,526.00	-80,541,526.00	7,864,545,474.00	0.00	7,864,545,474.00	0.00	7,864,545,474.00	100.00	0.00	5,150,000.00	0.07
3-3-6-15-02-18	Mejor movilidad para todos	28,658,890,000.00	491,315,427.00	491,315,427.00	29,150,205,427.00	0.00	29,150,205,427.00	0.00	28,656,798,633.00	98.31	1,448,327,115.00	1,617,128,805.00	5.55

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

06-05-2019

12:34

ENTIDAD: 001 - FONDO DE DESARROLLO LOCAL DE USAQUEN		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+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-6-15-02-18-1572	Reparchando ando	28,658,890,000.00	491,315,427.00	491,315,427.00	29,150,205,427.00	0.00	29,150,205,427.00	0.00	28,656,798,633.00	98.31	1,448,327,115.00	1,617,128,805.00	5.55
3-3-6-15-03	Pilar Construcción de comunidad y cultura ciudadana	2,465,453,000.00	127,297,075.00	127,297,075.00	2,592,750,075.00	0.00	2,592,750,075.00	0.00	2,418,745,699.00	93.29	89,986,574.00	322,665,357.00	12.44
3-3-6-15-03-19	Seguridad y convivencia para todos	1,855,186,000.00	135,396,530.00	135,396,530.00	1,990,582,530.00	0.00	1,990,582,530.00	0.00	1,816,578,154.00	91.26	2,835,000.00	230,037,784.00	11.56
3-3-6-15-03-19-1569	Usaquén tu casa segura	1,855,186,000.00	135,396,530.00	135,396,530.00	1,990,582,530.00	0.00	1,990,582,530.00	0.00	1,816,578,154.00	91.26	2,835,000.00	230,037,784.00	11.56
3-3-6-15-03-20	Fortalecimiento del Sistema de Protección Integral a Mujeres Víctimas de Violencia - SOFIA	610,267,000.00	-8,099,455.00	-8,099,455.00	602,167,545.00	0.00	602,167,545.00	0.00	602,167,545.00	100.00	87,151,574.00	92,627,573.00	15.38
3-3-6-15-03-20-1577	Usaca, mariposa violeta	610,267,000.00	-8,099,455.00	-8,099,455.00	602,167,545.00	0.00	602,167,545.00	0.00	602,167,545.00	100.00	87,151,574.00	92,627,573.00	15.38
3-3-6-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	471,263,000.00	-500.00	-500.00	471,262,500.00	0.00	471,262,500.00	0.00	471,262,500.00	100.00	383,543,938.00	388,381,438.00	82.41
3-3-6-15-06-38	Recuperación y manejo de la Estructura Ecológica Principal	471,263,000.00	-500.00	-500.00	471,262,500.00	0.00	471,262,500.00	0.00	471,262,500.00	100.00	383,543,938.00	388,381,438.00	82.41
3-3-6-15-06-38-1575	Todos somos guardabosques de ciudad	471,263,000.00	-500.00	-500.00	471,262,500.00	0.00	471,262,500.00	0.00	471,262,500.00	100.00	383,543,938.00	388,381,438.00	82.41
3-3-6-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	1,218,363,000.00	-165,641,278.00	-165,641,278.00	1,052,721,722.00	0.00	1,052,721,722.00	0.00	1,052,721,722.00	100.00	112,316,953.00	538,462,729.00	51.15
3-3-6-15-07-45	Gobernanza e influencia local, regional e internacional	1,218,363,000.00	-165,641,278.00	-165,641,278.00	1,052,721,722.00	0.00	1,052,721,722.00	0.00	1,052,721,722.00	100.00	112,316,953.00	538,462,729.00	51.15
3-3-6-15-07-45-1573	Tejedores de sociedad	474,709,000.00	-72,043,818.00	-72,043,818.00	402,665,182.00	0.00	402,665,182.00	0.00	402,665,182.00	100.00	90,087,953.00	164,721,953.00	40.91
3-3-6-15-07-45-1574	Buen gobierno para todos	743,654,000.00	-93,597,460.00	-93,597,460.00	650,056,540.00	0.00	650,056,540.00	0.00	650,056,540.00	100.00	22,229,000.00	373,740,776.00	57.49
3-3-6-90	OBLIGACIONES POR PAGAR VIGENCIAS ANTERIORES	14,851,600,000.00	-1,630,218,435.00	-1,630,218,435.00	13,221,387,565.00	0.00	13,221,387,565.00	0.00	13,221,387,564.00	100.00	1,868,086,456.00	7,064,747,715.00	53.43
4	DISPONIBILIDAD FINAL	0.00	1,423,038,866.00	1,423,038,866.00	1,423,038,866.00	0.00	1,423,038,866.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL GASTOS + DISPONIBILIDAD FINAL	99,108,368,000.00	0.00	0.00	99,108,368,000.00	0.00	99,108,368,000.00	1,286,681,175.00	65,531,727,290.00	66.12	4,837,122,297.00	12,380,410,520.05	12.49

CARMEN YOLANDA VILLABONA
DELEGADA EN LA ORDENACION DEL GASTO Y PAGOS
CC No. 41790280 DE BOGOTA

LUIS ALBERTO CUELLAR SANABRIA
RESPONSABLE AREA PRESUPUESTO
CC No. 79417249 DE BOGOTA
Teléfono: 6375536 6377626 6375246 EXT 12

