

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

01-04-2019
11:12

ENTIDAD: 206 - FONDO DE PRESTACIONES ECONÓMICAS, CESANTÍAS Y PENSIONES - FONCEP		MES: MARZO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. 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	GASTOS	40,361,369,000.00	0.00	0.00	40,361,369,000.00	0.00	40,361,369,000.00	1,975,737,889.00	25,742,810,246.00	63.78	5,784,669,494.00	14,747,657,991.00	36.54
3-1	GASTOS DE FUNCIONAMIENTO	34,901,103,000.00	0.00	0.00	34,901,103,000.00	0.00	34,901,103,000.00	1,910,217,889.00	23,207,186,132.00	66.49	5,602,221,867.00	14,490,593,364.00	41.52
3-1-1	Gastos de personal	8,490,559,000.00	0.00	0.00	8,490,559,000.00	0.00	8,490,559,000.00	635,613,486.00	1,695,372,841.00	19.97	635,613,486.00	1,695,372,841.00	19.97
3-1-1-01	Planta de personal permanente	8,490,559,000.00	0.00	0.00	8,490,559,000.00	0.00	8,490,559,000.00	635,613,486.00	1,695,372,841.00	19.97	635,613,486.00	1,695,372,841.00	19.97
3-1-1-01-01	Factores constitutivos de salario	6,196,247,000.00	-6,335,000.00	-6,335,000.00	6,189,912,000.00	0.00	6,189,912,000.00	501,920,749.00	1,295,310,517.00	20.93	501,920,749.00	1,295,310,517.00	20.93
3-1-1-01-01-01	Factores salariales comunes	4,972,177,000.00	-6,335,000.00	-6,335,000.00	4,965,842,000.00	0.00	4,965,842,000.00	419,835,455.00	1,071,524,197.00	21.58	419,835,455.00	1,071,524,197.00	21.58
3-1-1-01-01-01-0001	Sueldo básico	3,460,091,000.00	0.00	0.00	3,460,091,000.00	0.00	3,460,091,000.00	359,409,512.00	921,840,602.00	26.64	359,409,512.00	921,840,602.00	26.64
3-1-1-01-01-01-0004	Gastos de representación	430,327,000.00	0.00	0.00	430,327,000.00	0.00	430,327,000.00	21,678,078.00	62,156,334.00	14.44	21,678,078.00	62,156,334.00	14.44
3-1-1-01-01-01-0005	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	38,813,000.00	0.00	0.00	38,813,000.00	0.00	38,813,000.00	1,817,226.00	4,331,566.00	11.16	1,817,226.00	4,331,566.00	11.16
3-1-1-01-01-01-0006	Auxilio de transporte	0.00	0.00	1,133,000.00	1,133,000.00	0.00	1,133,000.00	88,211.00	264,633.00	23.36	88,211.00	264,633.00	23.36
3-1-1-01-01-01-0007	Subsidio de alimentación	0.00	0.00	12,106,000.00	12,106,000.00	0.00	12,106,000.00	1,025,700.00	2,967,900.00	24.52	1,025,700.00	2,967,900.00	24.52
3-1-1-01-01-01-0008	Bonificación por servicios prestados	117,057,000.00	0.00	0.00	117,057,000.00	0.00	117,057,000.00	17,182,393.00	39,962,064.00	34.14	17,182,393.00	39,962,064.00	34.14
3-1-1-01-01-01-0009	Prima de servicios	224,613,000.00	0.00	0.00	224,613,000.00	0.00	224,613,000.00	109,311.00	2,657,568.00	1.18	109,311.00	2,657,568.00	1.18
3-1-1-01-01-01-0010	Prima de navidad	473,831,000.00	-6,335,000.00	-19,574,000.00	454,257,000.00	0.00	454,257,000.00	32,931.00	778,170.00	0.17	32,931.00	778,170.00	0.17
3-1-1-01-01-01-0011	Prima de vacaciones	227,445,000.00	0.00	0.00	227,445,000.00	0.00	227,445,000.00	18,492,093.00	36,565,360.00	16.08	18,492,093.00	36,565,360.00	16.08
3-1-1-01-01-02	Factores salariales especiales	1,224,070,000.00	0.00	0.00	1,224,070,000.00	0.00	1,224,070,000.00	82,085,294.00	223,786,320.00	18.28	82,085,294.00	223,786,320.00	18.28
3-1-1-01-01-02-0001	Prima de antigüedad	122,841,000.00	0.00	0.00	122,841,000.00	0.00	122,841,000.00	10,629,382.00	28,234,427.00	22.98	10,629,382.00	28,234,427.00	22.98

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UNIDAD EJECUTORA: 01 - UNIDAD 01										VIGENCIA FISCAL: 2019			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. 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									
3-1-1-01-01-02-0002	Prima Técnica	1.101.229.000.00	0.00	0.00	1.101.229.000.00	0.00	1.101.229.000.00	71.455.912.00	195.551.893.00	17.76	71.455.912.00	195.551.893.00	17.76
3-1-1-01-02	Contribuciones inherentes a la nómina	2.200.329.000.00	0.00	0.00	2.200.329.000.00	0.00	2.200.329.000.00	125.706.337.00	322.698.965.00	14.67	125.706.337.00	322.698.965.00	14.67
3-1-1-01-02-01	Aportes a la seguridad social en pensiones	632.725.000.00	0.00	0.00	632.725.000.00	0.00	632.725.000.00	47.307.999.00	99.700.230.00	15.76	47.307.999.00	99.700.230.00	15.76
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	410.247.000.00	0.00	0.00	410.247.000.00	0.00	410.247.000.00	30.095.021.00	64.592.184.00	15.74	30.095.021.00	64.592.184.00	15.74
3-1-1-01-02-01-0002	Aportes a la seguridad social en pensiones privadas	222.478.000.00	0.00	0.00	222.478.000.00	0.00	222.478.000.00	17.212.978.00	35.108.046.00	15.78	17.212.978.00	35.108.046.00	15.78
3-1-1-01-02-02	Aportes a la seguridad social en salud	448.180.000.00	0.00	0.00	448.180.000.00	0.00	448.180.000.00	34.238.733.00	72.333.705.00	16.14	34.238.733.00	72.333.705.00	16.14
3-1-1-01-02-02-0002	Aportes a la seguridad social en salud privada	448.180.000.00	0.00	0.00	448.180.000.00	0.00	448.180.000.00	34.238.733.00	72.333.705.00	16.14	34.238.733.00	72.333.705.00	16.14
3-1-1-01-02-03	Aportes de cesantías	576.667.000.00	0.00	0.00	576.667.000.00	0.00	576.667.000.00	6.742.705.00	72.040.630.00	12.49	6.742.705.00	72.040.630.00	12.49
3-1-1-01-02-03-0001	Aportes de cesantías a fondos públicos	340.272.000.00	0.00	0.00	340.272.000.00	0.00	340.272.000.00	6.709.213.00	17.723.667.00	5.21	6.709.213.00	17.723.667.00	5.21
3-1-1-01-02-03-0002	Aportes de cesantías a fondos privados	236.395.000.00	0.00	0.00	236.395.000.00	0.00	236.395.000.00	33.492.00	54.316.963.00	22.98	33.492.00	54.316.963.00	22.98
3-1-1-01-02-04	Aportes a cajas de compensación familiar	228.997.000.00	0.00	0.00	228.997.000.00	0.00	228.997.000.00	15.626.700.00	32.920.700.00	14.38	15.626.700.00	32.920.700.00	14.38
3-1-1-01-02-04-0001	Compensar	228.997.000.00	0.00	0.00	228.997.000.00	0.00	228.997.000.00	15.626.700.00	32.920.700.00	14.38	15.626.700.00	32.920.700.00	14.38
3-1-1-01-02-05	Aportes generales al sistema de riesgos laborales	27.521.000.00	0.00	0.00	27.521.000.00	0.00	27.521.000.00	2.254.300.00	4.547.300.00	16.52	2.254.300.00	4.547.300.00	16.52
3-1-1-01-02-05-0001	Aportes generales al sistema de riesgos laborales públicos	27.521.000.00	0.00	0.00	27.521.000.00	0.00	27.521.000.00	2.254.300.00	4.547.300.00	16.52	2.254.300.00	4.547.300.00	16.52
3-1-1-01-02-06	Aportes al ICBF	171.742.000.00	0.00	0.00	171.742.000.00	0.00	171.742.000.00	11.720.700.00	24.692.100.00	14.38	11.720.700.00	24.692.100.00	14.38
3-1-1-01-02-06-0001	Aportes al ICBF de funcionarios	171.742.000.00	0.00	0.00	171.742.000.00	0.00	171.742.000.00	11.720.700.00	24.692.100.00	14.38	11.720.700.00	24.692.100.00	14.38

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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. 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)	AUTORIZACION DE GIRO		(14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
3-1-1-01-02-07	Aportes al SENA	114,497,000.00	0.00	0.00	114,497,000.00	0.00	114,497,000.00	7,815,200.00	16,464,300.00	14.38	7,815,200.00	16,464,300.00	14.38
3-1-1-01-02-07-0001	Aportes al SENA de funcionarios	114,497,000.00	0.00	0.00	114,497,000.00	0.00	114,497,000.00	7,815,200.00	16,464,300.00	14.38	7,815,200.00	16,464,300.00	14.38
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	93,983,000.00	6,335,000.00	6,335,000.00	100,318,000.00	0.00	100,318,000.00	7,986,400.00	77,363,359.00	77.12	7,986,400.00	77,363,359.00	77.12
3-1-1-01-03-01	Indemnización por vacaciones	0.00	6,335,000.00	6,335,000.00	6,335,000.00	0.00	6,335,000.00	6,334,878.00	6,334,878.00	100.00	6,334,878.00	6,334,878.00	100.00
3-1-1-01-03-02	Bonificación por recreación	19,218,000.00	0.00	0.00	19,218,000.00	0.00	19,218,000.00	1,439,664.00	3,308,499.00	17.22	1,439,664.00	3,308,499.00	17.22
3-1-1-01-03-05	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	72,414,000.00	0.00	0.00	72,414,000.00	0.00	72,414,000.00	0.00	67,136,171.00	92.71	0.00	67,136,171.00	92.71
3-1-1-01-03-06	Prima Secretarial	2,351,000.00	0.00	0.00	2,351,000.00	0.00	2,351,000.00	211,858.00	583,811.00	24.83	211,858.00	583,811.00	24.83
3-1-2	Adquisición de bienes y servicios	12,907,328,000.00	0.00	0.00	12,907,328,000.00	0.00	12,907,328,000.00	55,191,766.00	9,282,083,936.00	71.91	1,026,292,491.00	1,771,003,805.00	13.72
3-1-2-02	Adquisiciones diferentes de activos no financieros	12,907,328,000.00	0.00	0.00	12,907,328,000.00	0.00	12,907,328,000.00	55,191,766.00	9,282,083,936.00	71.91	1,026,292,491.00	1,771,003,805.00	13.72
3-1-2-02-01	Materiales y suministros	198,830,000.00	0.00	0.00	198,830,000.00	0.00	198,830,000.00	206,220.00	86,919,362.00	43.72	5,920,359.00	9,571,699.00	4.81
3-1-2-02-01-01	Productos alimenticios, bebidas y tabaco; textiles, prendas de vestir y productos de cuero	36,352,000.00	0.00	0.00	36,352,000.00	0.00	36,352,000.00	140,220.00	32,315,353.00	88.90	2,595,780.00	4,575,572.00	12.59
3-1-2-02-01-01-0003	Productos de molinería, almidones y productos derivados del almidón; otros productos alimenticios	22,331,000.00	0.00	0.00	22,331,000.00	0.00	22,331,000.00	140,220.00	18,294,791.00	81.93	1,442,094.00	2,842,008.00	12.73
3-1-2-02-01-01-0004	Bebidas	13,223,000.00	0.00	0.00	13,223,000.00	0.00	13,223,000.00	0.00	13,222,622.00	100.00	1,090,618.00	1,390,238.00	10.51
3-1-2-02-01-01-0005	Artículos textiles (excepto prendas de vestir)	460,000.00	0.00	0.00	460,000.00	0.00	460,000.00	0.00	460,000.00	100.00	53,150.00	291,839.00	63.44
3-1-2-02-01-01-0006	Dotación (prendas de vestir y calzado)	338,000.00	0.00	0.00	338,000.00	0.00	338,000.00	0.00	337,940.00	99.98	9,918.00	51,487.00	15.23
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo)	154,426,000.00	0.00	0.00	154,426,000.00	0.00	154,426,000.00	66,000.00	54,279,041.00	35.15	3,313,986.00	4,928,709.00	3.19
3-1-2-02-01-02-0002	Pasta o pulpa, papel y productos de papel impresos y artículos relacionados	44,466,000.00	0.00	0.00	44,466,000.00	0.00	44,466,000.00	66,000.00	21,150,169.00	47.56	1,290,711.00	2,851,422.00	5.96

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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. 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										
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible	27,023,000.00	0.00	0.00	27,023,000.00	0.00	27,023,000.00	0.00	19,837,336.00	73.41	1,470,865.00	1,470,865.00	5.44	
3-1-2-02-01-02-0004	Químicos básicos	1,806,000.00	0.00	0.00	1,806,000.00	0.00	1,806,000.00	0.00	1,806,000.00	100.00	133,278.00	133,278.00	7.38	
3-1-2-02-01-02-0005	Otros productos químicos; fibras artificiales (o fibras industriales hechas por el hombre)	58,646,000.00	0.00	0.00	58,646,000.00	0.00	58,646,000.00	0.00	4,588,093.00	7.82	117,096.00	312,697.00	0.53	
3-1-2-02-01-02-0006	Productos de caucho y plástico	15,562,000.00	0.00	0.00	15,562,000.00	0.00	15,562,000.00	0.00	5,437,189.00	34.94	197,707.00	255,511.00	1.64	
3-1-2-02-01-02-0007	Vidrio y productos de vidrio y otros productos no metálicos n.c.p.	3,041,000.00	0.00	0.00	3,041,000.00	0.00	3,041,000.00	0.00	1,226,450.00	40.33	79,535.00	80,142.00	2.64	
3-1-2-02-01-02-0008	Muebles; otros bienes transportables n.c.p.	3,882,000.00	0.00	0.00	3,882,000.00	0.00	3,882,000.00	0.00	233,804.00	6.02	24,794.00	24,794.00	0.64	
3-1-2-02-01-03	Productos metálicos	8,052,000.00	0.00	0.00	8,052,000.00	0.00	8,052,000.00	0.00	324,968.00	4.04	10,593.00	67,418.00	0.84	
3-1-2-02-01-03-0001	Metales básicos	749,000.00	0.00	0.00	749,000.00	0.00	749,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-01-03-0002	Productos metálicos elaborados (excepto maquinaria y equipo)	2,784,000.00	0.00	0.00	2,784,000.00	0.00	2,784,000.00	0.00	139,968.00	5.03	4,053.00	8,156.00	0.29	
3-1-2-02-01-03-0004	Maquinaria para usos especiales	185,000.00	0.00	0.00	185,000.00	0.00	185,000.00	0.00	185,000.00	100.00	6,540.00	59,262.00	32.03	
3-1-2-02-01-03-0005	Maquinaria de oficina, contabilidad e informática	3,495,000.00	0.00	0.00	3,495,000.00	0.00	3,495,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-01-03-0006	Maquinaria y aparatos eléctricos	839,000.00	0.00	0.00	839,000.00	0.00	839,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02	Adquisición de servicios	12,708,498,000.00	0.00	0.00	12,708,498,000.00	0.00	12,708,498,000.00	54,985,546.00	9,195,164,574.00	72.35	1,020,372,132.00	1,761,432,106.00	13.86	
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	113,322,000.00	0.00	0.00	113,322,000.00	0.00	113,322,000.00	826,200.00	97,702,086.00	86.22	9,763,506.00	18,721,462.00	16.52	
3-1-2-02-02-01-0001	Alojamiento; servicios de suministros de comidas y bebidas	1,500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	

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UNIDAD EJECUTORA: 01 - UNIDAD 01										VIGENCIA FISCAL: 2019			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. 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									
3-1-2-02-02-01-0002	Servicios de transporte de pasajeros	5,455,000.00	0.00	0.00	5,455,000.00	0.00	5,455,000.00	163,200.00	163,200.00	2.99	163,200.00	163,200.00	2.99
3-1-2-02-02-01-0005	Servicios de parqueaderos	7,887,000.00	0.00	0.00	7,887,000.00	0.00	7,887,000.00	663,000.00	1,927,000.00	24.43	663,000.00	1,927,000.00	24.43
3-1-2-02-02-01-0006	Servicios postales y de mensajería	98,480,000.00	0.00	0.00	98,480,000.00	0.00	98,480,000.00	0.00	95,611,886.00	97.09	8,937,305.00	16,631,262.00	16.89
3-1-2-02-02-01-0005-001	Servicios de mensajería	98,480,000.00	0.00	0.00	98,480,000.00	0.00	98,480,000.00	0.00	95,611,886.00	97.09	8,937,306.00	16,631,262.00	16.89
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	2,015,829,000.00	0.00	-15,000,000.00	2,000,829,000.00	0.00	2,000,829,000.00	134,184.00	1,359,249,493.00	67.93	443,944,699.00	553,783,641.00	27.68
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	899,222,000.00	0.00	0.00	899,222,000.00	0.00	899,222,000.00	134,184.00	655,800,453.00	72.93	388,385,409.00	388,467,751.00	43.20
3-1-2-02-02-02-0001-007	Servicios de seguros de vehículos automotores	25,235,000.00	0.00	0.00	25,235,000.00	0.00	25,235,000.00	0.00	25,235,000.00	100.00	24,364,060.00	24,364,060.00	96.56
3-1-2-02-02-02-0001-008	Servicios de seguros contra incendio, terremoto o sustracción	34,061,000.00	0.00	0.00	34,061,000.00	0.00	34,061,000.00	0.00	24,060,628.00	70.64	22,128,632.00	22,128,632.00	64.97
3-1-2-02-02-02-0001-009	Servicios de seguros generales de responsabilidad civil	281,033,000.00	0.00	0.00	281,033,000.00	0.00	281,033,000.00	0.00	266,033,909.00	94.66	265,263,233.00	265,263,233.00	94.39
3-1-2-02-02-02-0001-010	Servicios de seguro obligatorio de accidentes de tránsito (SOAT)	3,828,000.00	0.00	0.00	3,828,000.00	0.00	3,828,000.00	0.00	3,828,000.00	100.00	0.00	0.00	0.00
3-1-2-02-02-02-0001-011	Servicios de administración de fondos de pensiones y cesantías	1,012,000.00	0.00	0.00	1,012,000.00	0.00	1,012,000.00	134,184.00	216,526.00	21.40	134,184.00	216,526.00	21.40
3-1-2-02-02-02-0001-012	Otros servicios de seguros distintos de los seguros de vida n.c.p.	146,070,000.00	0.00	0.00	146,070,000.00	0.00	146,070,000.00	0.00	73,236,390.00	50.14	58,949,276.00	58,949,276.00	40.36
3-1-2-02-02-02-0001-013	Servicios fiduciarios	263,190,000.00	0.00	0.00	263,190,000.00	0.00	263,190,000.00	0.00	263,190,000.00	100.00	17,546,024.00	17,546,024.00	6.67
3-1-2-02-02-02-0001-014	Servicios de tramitación y compensación de transacciones financieras	144,793,000.00	0.00	0.00	144,793,000.00	0.00	144,793,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0002	Servicios inmobiliarios	701,744,000.00	0.00	-15,000,000.00	686,744,000.00	0.00	686,744,000.00	0.00	651,960,000.00	94.93	55,559,290.00	165,315,890.00	24.07
3-1-2-02-02-02-0002-001	Servicios de alquiler o arrendamiento con o sin opción de compra relativos a bienes inmuebles no residenciales propios o arrendados	506,744,000.00	0.00	-15,000,000.00	491,744,000.00	0.00	491,744,000.00	0.00	456,960,000.00	92.93	38,080,000.00	114,240,000.00	23.23

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ENTIDAD:		206 - FONDO DE PRESTACIONES ECONÓMICAS, CESANTÍAS Y PENSIONES - FONCEP								MES:		MARZO		
UNIDAD EJECUTORA:		01 - UNIDAD 01								VIGENCIA FISCAL:		2019		
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. 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										
3-1-2-02-02-0002-002	Servicios de administración de bienes inmuebles a comisión o por contrato	195,000,000.00	0.00	0.00	195,000,000.00	0.00	195,000,000.00	0.00	195,000,000.00	100.00	17,479,290.00	51,075,890.00	25.19	
3-1-2-02-02-02-0003	Servicios de arrendamiento o alquiler sin operativo	414,863,000.00	0.00	0.00	414,863,000.00	0.00	414,863,000.00	0.00	51,489,040.00	12.41	0.00	0.00	0.00	
3-1-2-02-02-02-0003-005	Derechos de uso de productos de propiedad intelectual y otros productos similares	414,863,000.00	0.00	0.00	414,863,000.00	0.00	414,863,000.00	0.00	51,489,040.00	12.41	0.00	0.00	0.00	
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	10,109,378,000.00	0.00	15,000,000.00	10,124,378,000.00	0.00	10,124,378,000.00	37,303,266.00	7,705,469,609.00	76.11	558,892,721.00	1,165,134,307.00	11.51	
3-1-2-02-02-03-0002	Servicios jurídicos y contables	1,520,876,000.00	0.00	0.00	1,520,876,000.00	0.00	1,520,876,000.00	30,000.00	1,000,474,405.00	65.78	69,691,400.00	176,034,870.00	11.57	
3-1-2-02-02-03-0002-001	Servicios de documentación y certificación jurídica	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	30,000.00	145,670.00	2.43	30,000.00	145,670.00	2.43	
3-1-2-02-02-03-0002-003	Otros servicios jurídicos n.c.p.	1,514,876,000.00	0.00	0.00	1,514,876,000.00	0.00	1,514,876,000.00	0.00	1,000,328,735.00	66.03	69,661,400.00	175,889,200.00	11.61	
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	7,445,441,000.00	0.00	0.00	7,445,441,000.00	0.00	7,445,441,000.00	33,236,496.00	6,048,079,549.00	81.23	428,878,510.00	864,377,506.00	11.61	
3-1-2-02-02-03-0003-001	Servicios de consultoría en administración y servicios de gestión; servicios de tecnología de la información	470,052,000.00	0.00	0.00	470,052,000.00	0.00	470,052,000.00	0.00	283,224,984.00	60.25	9,236,284.00	9,236,284.00	1.96	
3-1-2-02-02-03-0003-002	Servicios de tecnología de la información (TI) de consultoría y de apoyo	1,495,812,000.00	0.00	0.00	1,495,812,000.00	0.00	1,495,812,000.00	0.00	825,107,933.00	55.16	52,936,000.00	105,961,000.00	7.08	
3-1-2-02-02-03-0003-003	Servicios de diseño y desarrollo de la tecnología de la información (TI)	76,969,000.00	0.00	0.00	76,969,000.00	0.00	76,969,000.00	0.00	76,969,000.00	100.00	0.00	0.00	0.00	
3-1-2-02-02-03-0003-010	Servicios de publicidad y el suministro de espacio o tiempo publicitarios	26,960,000.00	0.00	0.00	26,960,000.00	0.00	26,960,000.00	0.00	16,473,600.00	61.10	873,656.00	873,656.00	3.24	
3-1-2-02-02-03-0003-013	Otros servicios profesionales y técnicos n.c.p.	5,375,648,000.00	0.00	0.00	5,375,648,000.00	0.00	5,375,648,000.00	33,236,496.00	4,846,304,032.00	90.15	365,832,570.00	748,306,566.00	13.92	
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	110,706,000.00	0.00	0.00	110,706,000.00	0.00	110,706,000.00	4,036,770.00	11,994,950.00	10.83	4,036,770.00	11,994,950.00	10.83	
3-1-2-02-02-03-0004-001	Servicios de telefonía fija	43,000,000.00	0.00	0.00	43,000,000.00	0.00	43,000,000.00	3,414,470.00	10,126,270.00	23.55	3,414,470.00	10,126,270.00	23.55	
3-1-2-02-02-03-0004-002	Servicios de telecomunicaciones móviles	7,706,000.00	0.00	0.00	7,706,000.00	0.00	7,706,000.00	622,300.00	1,868,680.00	24.25	622,300.00	1,868,680.00	24.25	

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UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. 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)	AUTORIZACION DE GIRO		(14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
3-1-2-02-02-03-0004-004	Servicios de telecomunicaciones a través de internet	60.000.000.00	0.00	0.00	60.000.000.00	0.00	60.000.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0005	Servicios de soporte	773.216.000.00	0.00	0.00	773.216.000.00	0.00	773.216.000.00	0.00	644.920.705.00	83.41	56.286.041.00	112.726.981.00	14.58
3-1-2-02-02-03-0005-001	Servicios de protección (guardas de seguridad)	465.133.000.00	0.00	0.00	465.133.000.00	0.00	465.133.000.00	0.00	451.585.030.00	97.09	38.137.702.00	76.275.403.00	15.40
3-1-2-02-02-03-0005-002	Servicios de limpieza general	185.043.000.00	0.00	0.00	185.043.000.00	0.00	185.043.000.00	0.00	175.335.675.00	94.75	15.449.639.00	30.899.278.00	16.70
3-1-2-02-02-03-0005-003	Servicios de copia y reproducción	28.540.000.00	0.00	0.00	28.540.000.00	0.00	28.540.000.00	0.00	18.000.000.00	63.07	2.698.700.00	5.552.300.00	19.45
3-1-2-02-02-03-0005-006	Servicios de organización y asistencia de convenciones y ferias	94.500.000.00	0.00	0.00	94.500.000.00	0.00	94.500.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	259.139.000.00	0.00	15.000.000.00	274.139.000.00	0.00	274.139.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006-001	Servicios de mantenimiento y reparación de productos metálicos elaborados, excepto maquinaria y equipo	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
3-1-2-02-02-03-0006-003	Servicios de mantenimiento y reparación de computadores y equipo periférico	99.443.000.00	0.00	0.00	99.443.000.00	0.00	99.443.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006-004	Servicios de mantenimiento y reparación de maquinaria y equipo de transporte	32.445.000.00	0.00	0.00	32.445.000.00	0.00	32.445.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006-005	Servicios de mantenimiento y reparación de otra maquinaria y otro equipo	124.751.000.00	0.00	15.000.000.00	139.751.000.00	0.00	139.751.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-04	Servicios administrativos del Gobierno	121.275.000.00	0.00	0.00	121.275.000.00	0.00	121.275.000.00	7.771.206.00	23.792.696.00	19.62	7.771.206.00	23.792.696.00	19.62
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	121.275.000.00	0.00	0.00	121.275.000.00	0.00	121,275,000.00	7.771,206.00	23,792,696.00	19.62	7,771,206.00	23,792,696.00	19.62
3-1-2-02-02-04-0001-001	Energía	112.000.000.00	0.00	0.00	112.000.000.00	0.00	112.000.000.00	7.592.920.00	22.992.770.00	20.53	7.592.920.00	22.992.770.00	20.53
3-1-2-02-02-04-0001-002	Acueducto y alcantarillado	6.525.000.00	0.00	0.00	6,525,000.00	0.00	6,525,000.00	98,670.00	467,180.00	7.16	98,670.00	467,180.00	7.16
3-1-2-02-02-04-0001-003	Aseo	2.750.000.00	0.00	0.00	2,750,000.00	0.00	2,750,000.00	79,616.00	332,746.00	12.10	79,616.00	332,746.00	12.10
3-1-2-02-02-05	Viáticos y gastos de viaje	12.000.000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	1,270,690.00	1,270,690.00	10.58	0.00	0.00	0.00

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UNIDAD EJECUTORA: 01 - UNIDAD 01										VIGENCIA FISCAL: 2019					
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. 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											
3-1-2-02-02-06	Capacitación	94,500,000.00	0.00	0.00	94,500,000.00	0.00	94,500,000.00	7,680,000.00	7,680,000.00	8.13	0.00	0.00	0.00		
3-1-2-02-02-07	Bienestar e incentivos	155,647,000.00	0.00	0.00	155,647,000.00	0.00	155,647,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2-02-02-08	Salud Ocupacional	86,547,000.00	0.00	0.00	86,547,000.00	0.00	86,547,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-3	Gastos diversos	271,400,000.00	0.00	0.00	271,400,000.00	0.00	271,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-3-01	Impuestos	1,400,000.00	0.00	0.00	1,400,000.00	0.00	1,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-3-01-03	Impuesto de vehículos	1,400,000.00	0.00	0.00	1,400,000.00	0.00	1,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-3-03	Contribuciones	270,000,000.00	0.00	0.00	270,000,000.00	0.00	270,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-3-03-02	Contribución Superintendencia Financiera	270,000,000.00	0.00	0.00	270,000,000.00	0.00	270,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-4	Disminución de pasivos	13,180,316,000.00	0.00	0.00	13,180,316,000.00	0.00	13,180,316,000.00	1,204,912,637.00	12,192,748,463.00	92.51	3,925,815,890.00	10,987,835,826.00	83.37		
3-1-4-01	Pago de Cesantías	13,180,316,000.00	0.00	0.00	13,180,316,000.00	0.00	13,180,316,000.00	1,204,912,637.00	12,192,748,463.00	92.51	3,925,815,890.00	10,987,835,826.00	83.37		
3-1-5	Transferencias corrientes de funcionamiento	51,500,000.00	0.00	0.00	51,500,000.00	0.00	51,500,000.00	14,500,000.00	36,980,892.00	71.81	14,500,000.00	36,380,892.00	70.64		
3-1-5-07	Sentencias y conciliaciones	51,500,000.00	0.00	0.00	51,500,000.00	0.00	51,500,000.00	14,500,000.00	36,980,892.00	71.81	14,500,000.00	36,380,892.00	70.64		
3-1-5-07-01	Sentencias	51,500,000.00	0.00	0.00	51,500,000.00	0.00	51,500,000.00	14,500,000.00	36,980,892.00	71.81	14,500,000.00	36,380,892.00	70.64		
3-3	INVERSIÓN	5,460,266,000.00	0.00	0.00	5,460,266,000.00	0.00	5,460,266,000.00	65,520,000.00	2,535,624,114.00	46.44	182,447,627.00	257,064,627.00	4.71		
3-3-1	DIRECTA	5,460,266,000.00	0.00	0.00	5,460,266,000.00	0.00	5,460,266,000.00	65,520,000.00	2,535,624,114.00	46.44	182,447,627.00	257,064,627.00	4.71		
3-3-1-15	Bogotá Mejor Para Todos	5,460,266,000.00	0.00	0.00	5,460,266,000.00	0.00	5,460,266,000.00	65,520,000.00	2,535,624,114.00	46.44	182,447,627.00	257,064,627.00	4.71		
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	5,460,266,000.00	0.00	0.00	5,460,266,000.00	0.00	5,460,266,000.00	65,520,000.00	2,535,624,114.00	46.44	182,447,627.00	257,064,627.00	4.71		
3-3-1-15-07-44	Gobierno y ciudadanía digital	5,460,266,000.00	0.00	0.00	5,460,266,000.00	0.00	5,460,266,000.00	65,520,000.00	2,535,624,114.00	46.44	182,447,627.00	257,064,627.00	4.71		
3-3-1-15-07-44-0977	Instrumentación de la Política Pública Pensional del Distrito	5,460,266,000.00	0.00	0.00	5,460,266,000.00	0.00	5,460,266,000.00	65,520,000.00	2,535,624,114.00	46.44	182,447,627.00	257,064,627.00	4.71		
3-3-1-15-07-44-0977-192	Fortalecimiento institucional a través del uso de TIC	5,460,266,000.00	0.00	0.00	5,460,266,000.00	0.00	5,460,266,000.00	65,520,000.00	2,535,624,114.00	46.44	182,447,627.00	257,064,627.00	4.71		

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

01-04-2019
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ENTIDAD: 206 - FONDO DE PRESTACIONES ECONÓMICAS, CESANTÍAS Y PENSIONES - FONCEP		MES: MARZO										
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019										
RUBRO PRESUPUESTAL		APROPIACION				TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)	
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 8=(3+5)	SUSPENSION 7	DISPONIBLE 9=(6-7)		MES 10	ACUMULADO		MES 12
			MES 4	ACUMULADO 5								

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

01-04-2019
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ENTIDAD: 206 - FONDO DE PRESTACIONES ECONÓMICAS, CESANTÍAS Y PENSIONES - FONCEP		MES: MARZO											
UNIDAD EJECUTORA: 02 - FONDO DE PENSIONES PÚBLICAS DE BOGOTÁ		VIGENCIA FISCAL: 2019											
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. 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)	AUTORIZACION DE GIRO		(14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
3	GASTOS	486,200,118,000.00	0.00	0.00	486,200,118,000.00	0.00	486,200,118,000.00	38,337,549,002.00	97,761,137,813.00	20.11	34,661,756,424.00	92,939,659,456.00	19.12
3-1	GASTOS DE FUNCIONAMIENTO	395,078,276,000.00	0.00	0.00	395,078,276,000.00	0.00	395,078,276,000.00	22,501,110,002.00	65,727,754,813.00	16.64	22,034,075,424.00	65,059,460,456.00	16.47
3-1-4	Disminución de pasivos	69,838,158,000.00	0.00	0.00	69,838,158,000.00	0.00	69,838,158,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-4-03	Bonos pensionales tipo C	103,158,000.00	0.00	0.00	103,158,000.00	0.00	103,158,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-4-05	Bonos pensionales tipo T	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
3-1-4-06	Reserva Pensional	69,720,000,000.00	0.00	0.00	69,720,000,000.00	0.00	69,720,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-5	Transferencias corrientes de funcionamiento	325,240,118,000.00	0.00	0.00	325,240,118,000.00	0.00	325,240,118,000.00	22,501,110,002.00	65,727,754,813.00	20.21	22,034,075,424.00	65,059,460,456.00	20.00
3-1-5-01	Distrital	303,578,118,000.00	0.00	0.00	303,578,118,000.00	0.00	303,578,118,000.00	20,930,579,082.00	62,951,159,856.00	20.74	20,930,579,082.00	62,951,159,856.00	20.74
3-1-5-01-02	A otras entidades del gobierno general	303,578,118,000.00	0.00	0.00	303,578,118,000.00	0.00	303,578,118,000.00	20,930,579,082.00	62,951,159,856.00	20.74	20,930,579,082.00	62,951,159,856.00	20.74
3-1-5-01-02-03	Fondo de Pensiones Públicas	303,578,118,000.00	0.00	0.00	303,578,118,000.00	0.00	303,578,118,000.00	20,930,579,082.00	62,951,159,856.00	20.74	20,930,579,082.00	62,951,159,856.00	20.74
3-1-5-08	Pago pensiones	21,662,000,000.00	0.00	0.00	21,662,000,000.00	0.00	21,662,000,000.00	1,570,530,920.00	2,776,594,957.00	12.82	1,103,496,342.00	2,108,300,600.00	9.73
3-1-5-08-01	Cuotas partes pensionales	21,662,000,000.00	0.00	0.00	21,662,000,000.00	0.00	21,662,000,000.00	1,570,530,920.00	2,776,594,957.00	12.82	1,103,496,342.00	2,108,300,600.00	9.73
3-2	SERVICIO DE LA DEUDA	91,121,842,000.00	0.00	0.00	91,121,842,000.00	0.00	91,121,842,000.00	15,836,439,000.00	32,033,383,000.00	35.15	12,627,681,000.00	27,880,199,000.00	30.60
3-2-2	Servicio de la deuda pública interna	91,121,842,000.00	0.00	0.00	91,121,842,000.00	0.00	91,121,842,000.00	15,836,439,000.00	32,033,383,000.00	35.15	12,627,681,000.00	27,880,199,000.00	30.60
3-2-2-05	Bonos pensionales	91,121,842,000.00	0.00	0.00	91,121,842,000.00	0.00	91,121,842,000.00	15,836,439,000.00	32,033,383,000.00	35.15	12,627,681,000.00	27,880,199,000.00	30.60
3-2-2-05-01	Bonos pensionales tipo A	24,427,106,000.00	0.00	0.00	24,427,106,000.00	0.00	24,427,106,000.00	3,930,168,000.00	9,354,262,000.00	38.29	1,176,318,000.00	5,665,986,000.00	23.15
3-2-2-05-02	Bonos pensionales tipo B	66,694,737,000.00	0.00	0.00	66,694,737,000.00	0.00	66,694,737,000.00	11,906,271,000.00	22,679,121,000.00	34.00	11,451,363,000.00	22,224,213,000.00	33.32

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