

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

01-07-2020

08:31

ENTIDAD: 131 - UNIDAD ADMINISTRATIVA ESPECIAL CUERPO OFICIAL DE BOMBEROS		MES: JUNIO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2020											
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	115,545,985,000.00	0.00	0.00	115,545,985,000.00	0.00	115,545,985,000.00	8,589,083,737.00	46,800,272,359.00	40.50	9,404,534,930.00	33,619,058,870.00	29.10
3-1	GASTOS DE FUNCIONAMIENTO	72,350,460,000.00	0.00	0.00	72,350,460,000.00	0.00	72,350,460,000.00	8,589,083,737.00	32,990,387,562.00	45.60	8,460,767,260.00	30,015,591,219.00	41.49
3-1-1	Gastos de personal	58,459,460,000.00	0.00	0.00	58,459,460,000.00	0.00	58,459,460,000.00	7,419,130,740.00	28,336,799,385.00	48.47	7,301,632,623.00	27,753,316,356.00	47.47
3-1-1-01	Planta de personal permanente	58,459,460,000.00	0.00	0.00	58,459,460,000.00	0.00	58,459,460,000.00	7,419,130,740.00	28,336,799,385.00	48.47	7,301,632,623.00	27,753,316,356.00	47.47
3-1-1-01-01	Factores constitutivos de salario	41,300,216,000.00	-6,149,129.00	-52,580,540.00	41,247,635,460.00	0.00	41,247,635,460.00	6,612,087,911.00	21,834,541,757.00	52.94	6,494,589,794.00	21,356,514,103.00	51.78
3-1-1-01-01-01	Factores salariales comunes	34,646,105,000.00	-6,149,129.00	-52,580,540.00	34,593,524,460.00	0.00	34,593,524,460.00	2,852,938,262.00	16,874,312,049.00	48.78	2,735,440,145.00	16,396,284,395.00	47.40
3-1-1-01-01-01-0001	Sueldo básico	19,971,343,000.00	0.00	0.00	19,971,343,000.00	0.00	19,971,343,000.00	1,488,999,358.00	9,077,960,305.00	45.45	1,371,501,241.00	8,818,191,375.00	44.15
3-1-1-01-01-01-0004	Gastos de representación	327,886,000.00	0.00	0.00	327,886,000.00	0.00	327,886,000.00	29,981,111.00	176,581,624.00	53.85	29,981,111.00	176,581,624.00	53.85
3-1-1-01-01-01-0005	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	10,197,595,000.00	0.00	0.00	10,197,595,000.00	0.00	10,197,595,000.00	1,222,778,269.00	6,959,220,393.00	68.24	1,222,778,269.00	6,786,963,016.00	66.55
3-1-1-01-01-01-0008	Bonificación por servicios prestados	608,226,000.00	0.00	0.00	608,226,000.00	0.00	608,226,000.00	43,470,252.00	205,284,805.00	33.75	43,470,252.00	205,284,805.00	33.75
3-1-1-01-01-01-0010	Prima de navidad	2,392,587,000.00	-6,149,129.00	-52,580,540.00	2,340,006,460.00	0.00	2,340,006,460.00	3,837,532.00	15,394,097.00	0.66	3,837,532.00	13,072,841.00	0.56
3-1-1-01-01-01-0011	Prima de vacaciones	1,148,468,000.00	0.00	0.00	1,148,468,000.00	0.00	1,148,468,000.00	63,871,740.00	439,870,825.00	38.30	63,871,740.00	396,190,734.00	34.50
3-1-1-01-01-02	Factores salariales especiales	6,654,111,000.00	0.00	0.00	6,654,111,000.00	0.00	6,654,111,000.00	3,759,149,649.00	4,960,229,708.00	74.54	3,759,149,649.00	4,960,229,708.00	74.54
3-1-1-01-01-02-0001	Prima de antigüedad	647,347,000.00	0.00	0.00	647,347,000.00	0.00	647,347,000.00	57,229,318.00	337,281,720.00	52.10	57,229,318.00	337,281,720.00	52.10
3-1-1-01-01-02-0002	Prima Técnica	823,042,000.00	0.00	0.00	823,042,000.00	0.00	823,042,000.00	62,523,290.00	399,423,975.00	48.53	62,523,290.00	399,423,975.00	48.53
3-1-1-01-01-02-0003	Prima Semestral	3,759,694,000.00	0.00	0.00	3,759,694,000.00	0.00	3,759,694,000.00	3,520,738,890.00	3,524,969,967.00	93.76	3,520,738,890.00	3,524,969,967.00	93.76
3-1-1-01-01-02-0005	Prima de Riesgo	1,424,028,000.00	0.00	0.00	1,424,028,000.00	0.00	1,424,028,000.00	118,658,151.00	698,554,046.00	49.05	118,658,151.00	698,554,046.00	49.05
3-1-1-01-02	Contribuciones inherentes a la nómina	16,322,444,000.00	0.00	0.00	16,322,444,000.00	0.00	16,322,444,000.00	792,579,978.00	5,826,478,394.00	35.70	792,579,978.00	5,781,466,750.00	35.42
3-1-1-01-02-01	Aportes a la seguridad social en pensiones	4,080,041,000.00	0.00	0.00	4,080,041,000.00	0.00	4,080,041,000.00	66,054,500.00	1,846,326,199.00	45.25	66,054,500.00	1,846,326,199.00	45.25
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	2,972,514,000.00	0.00	0.00	2,972,514,000.00	0.00	2,972,514,000.00	52,062,128.00	1,462,196,609.00	49.19	52,062,128.00	1,462,196,609.00	49.19
3-1-1-01-02-01-0002	Aportes a la seguridad social en pensiones privadas	1,107,527,000.00	0.00	0.00	1,107,527,000.00	0.00	1,107,527,000.00	13,992,372.00	384,129,590.00	34.68	13,992,372.00	384,129,590.00	34.68
3-1-1-01-02-02	Aportes a la seguridad social en salud	2,890,157,000.00	0.00	0.00	2,890,157,000.00	0.00	2,890,157,000.00	249,354,084.00	1,219,212,648.00	42.18	249,354,084.00	1,219,212,648.00	42.18
3-1-1-01-02-02-0002	Aportes a la seguridad social en salud privada	2,890,157,000.00	0.00	0.00	2,890,157,000.00	0.00	2,890,157,000.00	249,354,084.00	1,219,212,648.00	42.18	249,354,084.00	1,219,212,648.00	42.18
3-1-1-01-02-03	Aportes de cesantías	3,851,292,000.00	0.00	0.00	3,851,292,000.00	0.00	3,851,292,000.00	11,443,382.00	556,512,152.00	14.45	11,443,382.00	511,500,508.00	13.28
3-1-1-01-02-03-0001	Aportes de cesantías a fondos públicos	2,248,992,000.00	0.00	0.00	2,248,992,000.00	0.00	2,248,992,000.00	6,647,689.00	305,369,462.00	13.58	6,647,689.00	262,121,258.00	11.66
3-1-1-01-02-03-0002	Aportes de cesantías a fondos privados	1,602,300,000.00	0.00	0.00	1,602,300,000.00	0.00	1,602,300,000.00	4,795,693.00	251,142,690.00	15.67	4,795,693.00	249,379,250.00	15.56
3-1-1-01-02-04	Aportes a cajas de compensación familiar	1,556,282,000.00	0.00	0.00	1,556,282,000.00	0.00	1,556,282,000.00	127,993,700.00	622,437,700.00	40.00	127,993,700.00	622,437,700.00	40.00
3-1-1-01-02-04-0002	Cafam	1,556,282,000.00	0.00	0.00	1,556,282,000.00	0.00	1,556,282,000.00	127,993,700.00	622,437,700.00	40.00	127,993,700.00	622,437,700.00	40.00

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3-1-1-01-02-05	Aportes generales al sistema de riesgos laborales	2,024,987,000.00	0.00	0.00	2,024,987,000.00	0.00	2,024,987,000.00	177,638,812.00	803,480,095.00	39.68	177,638,812.00	803,480,095.00	39.68
3-1-1-01-02-05-0002	Aportes generales al sistema de riesgos laborales privados	2,024,987,000.00	0.00	0.00	2,024,987,000.00	0.00	2,024,987,000.00	177,638,812.00	803,480,095.00	39.68	177,638,812.00	803,480,095.00	39.68
3-1-1-01-02-06	Aportes al ICBF	1,167,356,000.00	0.00	0.00	1,167,356,000.00	0.00	1,167,356,000.00	96,002,600.00	466,871,200.00	39.99	96,002,600.00	466,871,200.00	39.99
3-1-1-01-02-06-0001	Aportes al ICBF de funcionarios	1,167,356,000.00	0.00	0.00	1,167,356,000.00	0.00	1,167,356,000.00	96,002,600.00	466,871,200.00	39.99	96,002,600.00	466,871,200.00	39.99
3-1-1-01-02-07	Aportes al SENA	194,502,000.00	0.00	0.00	194,502,000.00	0.00	194,502,000.00	16,032,500.00	77,951,300.00	40.08	16,032,500.00	77,951,300.00	40.08
3-1-1-01-02-07-0001	Aportes al SENA de funcionarios	194,502,000.00	0.00	0.00	194,502,000.00	0.00	194,502,000.00	16,032,500.00	77,951,300.00	40.08	16,032,500.00	77,951,300.00	40.08
3-1-1-01-02-08	Aportes a la ESAP	194,502,000.00	0.00	0.00	194,502,000.00	0.00	194,502,000.00	16,032,500.00	77,951,300.00	40.08	16,032,500.00	77,951,300.00	40.08
3-1-1-01-02-08-0001	Aportes a la ESAP de funcionarios	194,502,000.00	0.00	0.00	194,502,000.00	0.00	194,502,000.00	16,032,500.00	77,951,300.00	40.08	16,032,500.00	77,951,300.00	40.08
3-1-1-01-02-09	Aportes a escuelas industriales e institutos técnicos	363,325,000.00	0.00	0.00	363,325,000.00	0.00	363,325,000.00	32,027,900.00	155,735,800.00	42.86	32,027,900.00	155,735,800.00	42.86
3-1-1-01-02-09-0001	Aportes a escuelas industriales e institutos técnicos de funcionarios	363,325,000.00	0.00	0.00	363,325,000.00	0.00	363,325,000.00	32,027,900.00	155,735,800.00	42.86	32,027,900.00	155,735,800.00	42.86
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	836,800,000.00	6,149,129.00	52,580,540.00	889,380,540.00	0.00	889,380,540.00	14,462,851.00	675,779,234.00	75.98	14,462,851.00	615,335,503.00	69.19
3-1-1-01-03-01	Indemnización por vacaciones	174,000,000.00	6,149,129.00	52,580,540.00	226,580,540.00	0.00	226,580,540.00	6,149,129.00	224,701,393.00	99.17	6,149,129.00	167,098,413.00	73.75
3-1-1-01-03-02	Bonificación por recreación	111,180,000.00	0.00	0.00	111,180,000.00	0.00	111,180,000.00	6,354,549.00	38,539,214.00	34.66	6,354,549.00	35,698,463.00	32.11
3-1-1-01-03-05	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	550,009,000.00	0.00	0.00	550,009,000.00	0.00	550,009,000.00	1,824,035.00	411,814,734.00	74.87	1,824,035.00	411,814,734.00	74.87
3-1-1-01-03-06	Prima Secretarial	1,611,000.00	0.00	0.00	1,611,000.00	0.00	1,611,000.00	135,138.00	723,893.00	44.93	135,138.00	723,893.00	44.93
3-1-2	Adquisición de bienes y servicios	9,888,000,000.00	0.00	0.00	9,888,000,000.00	0.00	9,888,000,000.00	1,087,578,747.00	3,985,329,735.00	40.30	1,070,533,979.00	1,621,350,772.00	16.40
3-1-2-01	Adquisición de activos no financieros	15,690,000.00	0.00	4,096,008.00	19,786,008.00	0.00	19,786,008.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01	Activos fijos	15,690,000.00	0.00	4,096,008.00	19,786,008.00	0.00	19,786,008.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01-01	Maquinaria y equipo	15,690,000.00	0.00	4,096,008.00	19,786,008.00	0.00	19,786,008.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01-01-0005	Maquinaria de oficina, contabilidad e informática	15,690,000.00	0.00	0.00	15,690,000.00	0.00	15,690,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01-01-0007	Equipo y aparatos de radio, televisión y comunicaciones	0.00	0.00	4,096,008.00	4,096,008.00	0.00	4,096,008.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisiciones diferentes de activos no financieros	9,872,310,000.00	0.00	-4,096,008.00	9,868,213,992.00	0.00	9,868,213,992.00	1,087,578,747.00	3,985,329,735.00	40.39	1,070,533,979.00	1,621,350,772.00	16.43
3-1-2-02-01	Materiales y suministros	1,161,858,000.00	0.00	-4,096,008.00	1,157,761,992.00	0.00	1,157,761,992.00	0.00	157,013,301.00	13.56	31,164,413.00	43,671,313.00	3.77
3-1-2-02-01-01	Productos alimenticios, bebidas y tabaco;	818,466,000.00	0.00	0.00	818,466,000.00	0.00	818,466,000.00	0.00	63,864,000.00	7.80	9,850,000.00	9,850,000.00	1.20
3-1-2-02-01-01-0003	Productos de molinería, almidones y derivados de cuero	99,864,000.00	0.00	0.00	99,864,000.00	0.00	99,864,000.00	0.00	63,864,000.00	63.95	9,850,000.00	9,850,000.00	9.86
3-1-2-02-01-01-0006	productos derivados del almidón; otros productos alimenticios												
3-1-2-02-01-01-0006	Dotación (prendas de vestir y calzado)	718,602,000.00	0.00	0.00	718,602,000.00	0.00	718,602,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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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	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo	343,392,000.00	0.00	-4,096,008.00	339,295,992.00	0.00	339,295,992.00	0.00	93,149,301.00	27.45	21,314,413.00	33,821,313.00	9.97
3-1-2-02-01-02-0002	Pasta o pulpa, papel y productos de papel; impresos y artículos relacionados	42,500,000.00	0.00	0.00	42,500,000.00	0.00	42,500,000.00	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)	246,500,000.00	0.00	0.00	246,500,000.00	0.00	246,500,000.00	0.00	73,769,301.00	29.93	19,035,520.00	31,542,420.00	12.80
3-1-2-02-01-02-0006	Productos de caucho y plástico	26,150,000.00	0.00	-4,096,008.00	22,053,992.00	0.00	22,053,992.00	0.00	9,690,000.00	43.94	1,140,000.00	1,140,000.00	5.17
3-1-2-02-01-02-0008	Muebles; otros bienes transportables n.c.p.	28,242,000.00	0.00	0.00	28,242,000.00	0.00	28,242,000.00	0.00	9,690,000.00	34.31	1,138,893.00	1,138,893.00	4.03
3-1-2-02-02	Adquisición de servicios	8,710,452,000.00	0.00	0.00	8,710,452,000.00	0.00	8,710,452,000.00	1,087,578,747.00	3,828,316,434.00	43.95	1,039,369,566.00	1,577,679,459.00	18.11
3-1-2-02-02-01	Servicios de venta y de distribución; alojamiento; servicios de suministro de	180,825,000.00	0.00	-29,000,000.00	151,825,000.00	0.00	151,825,000.00	0.00	151,260,600.00	99.63	0.00	0.00	0.00
3-1-2-02-02-01-0006	Servicios postales y de mensajería; comidas y bebidas; servicios de transporte; y	180,825,000.00	0.00	-29,000,000.00	151,825,000.00	0.00	151,825,000.00	0.00	151,260,600.00	99.63	0.00	0.00	0.00
3-1-2-02-02-01-0006	Servicios de distribución de electricidad, gas y agua	180,825,000.00	0.00	-29,000,000.00	151,825,000.00	0.00	151,825,000.00	0.00	151,260,600.00	99.63	0.00	0.00	0.00
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	4,237,399,000.00	0.00	0.00	4,237,399,000.00	0.00	4,237,399,000.00	964,211,386.00	1,900,565,561.00	44.85	837,851,668.00	871,624,376.00	20.57
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	4,008,439,000.00	0.00	0.00	4,008,439,000.00	0.00	4,008,439,000.00	916,711,486.00	1,793,585,661.00	44.75	829,521,668.00	829,974,376.00	20.71
3-1-2-02-02-02-0001	Servicios de seguros de vehículos automotor	2,449,386,000.00	0.00	0.00	2,449,386,000.00	0.00	2,449,386,000.00	556,465,367.00	1,088,097,633.00	44.42	501,673,813.00	501,673,813.00	20.48
3-1-2-02-02-02-0001	Servicios de seguros contra incendio, terremoto	473,531,000.00	0.00	0.00	473,531,000.00	0.00	473,531,000.00	111,851,784.00	218,943,918.00	46.24	107,092,134.00	107,092,134.00	22.62
3-1-2-02-02-02-0001	Servicios de seguros generales de responsabilidad	771,102,000.00	0.00	0.00	771,102,000.00	0.00	771,102,000.00	165,227,021.00	323,423,105.00	41.94	158,196,084.00	158,196,084.00	20.52
3-1-2-02-02-02-0001	Servicios de seguro obligatorio de accidentes	147,175,000.00	0.00	0.00	147,175,000.00	0.00	147,175,000.00	41,777,778.00	81,777,778.00	55.56	22,925,700.00	22,925,700.00	15.58
3-1-2-02-02-02-0001	Servicios de administración de fondos de pensiones	2,103,000.00	0.00	0.00	2,103,000.00	0.00	2,103,000.00	132,954.00	585,662.00	27.85	132,954.00	585,662.00	27.85
3-1-2-02-02-02-0001	Otros servicios de seguros distintos de los seguros	165,142,000.00	0.00	0.00	165,142,000.00	0.00	165,142,000.00	41,256,582.00	80,757,565.00	48.90	39,500,983.00	39,500,983.00	23.92
3-1-2-02-02-02-0002	Servicios inmobiliarios	228,960,000.00	0.00	0.00	228,960,000.00	0.00	228,960,000.00	47,499,900.00	106,979,900.00	46.72	8,330,000.00	41,650,000.00	18.19
3-1-2-02-02-02-0002	Servicio de arrendamiento de bienes inmuebles	228,960,000.00	0.00	0.00	228,960,000.00	0.00	228,960,000.00	47,499,900.00	106,979,900.00	46.72	8,330,000.00	41,650,000.00	18.19
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	2,085,424,000.00	0.00	74,000,000.00	2,159,424,000.00	0.00	2,159,424,000.00	29,015,415.00	1,264,194,940.00	58.54	86,029,259.00	257,484,812.00	11.92
3-1-2-02-02-03-0002	Servicios jurídicos y contables	900,000.00	0.00	0.00	900,000.00	0.00	900,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0002	Servicios de documentación y certificación jurídica	900,000.00	0.00	0.00	900,000.00	0.00	900,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	79,715,000.00	0.00	0.00	79,715,000.00	0.00	79,715,000.00	0.00	11,733,400.00	14.72	0.00	0.00	0.00
3-1-2-02-02-03-0003	Servicios de diseño y desarrollo de la tecnología	79,715,000.00	0.00	0.00	79,715,000.00	0.00	79,715,000.00	0.00	11,733,400.00	14.72	0.00	0.00	0.00
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	413,959,000.00	0.00	0.00	413,959,000.00	0.00	413,959,000.00	1,735,750.00	202,364,131.00	48.89	10,297,082.00	46,338,233.00	11.19
3-1-2-02-02-03-0004	Servicios de telefonía fija	110,000,000.00	0.00	0.00	110,000,000.00	0.00	110,000,000.00	1,286,580.00	40,373,490.00	36.70	8,802,770.00	40,373,490.00	36.70
3-1-2-02-02-03-0004	Servicios de telecomunicaciones móviles	13,000,000.00	0.00	0.00	13,000,000.00	0.00	13,000,000.00	449,170.00	5,964,743.00	45.88	1,494,312.00	5,964,743.00	45.88
3-1-2-02-02-03-0004	Servicios de telecomunicaciones a través de internet	230,939,000.00	0.00	0.00	230,939,000.00	0.00	230,939,000.00	0.00	156,025,898.00	67.56	0.00	0.00	0.00
3-1-2-02-02-03-0004	Servicios de transmisión de programas de radio	20,920,000.00	0.00	0.00	20,920,000.00	0.00	20,920,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0004	Servicios de transmisión	39,100,000.00	0.00	0.00	39,100,000.00	0.00	39,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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

01-07-2020

08:31

ENTIDAD: 131 - UNIDAD ADMINISTRATIVA ESPECIAL CUERPO OFICIAL DE BOMBEROS		MES: JUNIO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2020											
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									
3-1-2-02-02-03-0005	Servicios de soporte	880,700,000.00	0.00	249,000,000.00	1,129,700,000.00	0.00	1,129,700,000.00	0.00	996,884,852.00	88.24	75,596,907.00	193,760,025.00	17.15
3-1-2-02-02-03-0005	Servicios de protección /guardas de seguridad	720,000,000.00	0.00	29,000,000.00	749,000,000.00	0.00	749,000,000.00	0.00	748,945,138.00	99.99	0.00	118,163,118.00	15.78
3-1-2-02-02-03-0005	Servicios de limpieza general	156,900,000.00	0.00	220,000,000.00	376,900,000.00	0.00	376,900,000.00	0.00	247,939,714.00	65.78	75,596,907.00	75,596,907.00	20.06
3-1-2-02-02-03-0005	Servicios de copia v reproducción	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0005	Servicios de correo	3,300,000.00	0.00	0.00	3,300,000.00	0.00	3,300,000.00	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)	704,650,000.00	0.00	-175,000,000.00	529,650,000.00	0.00	529,650,000.00	27,144,395.00	52,372,287.00	9.89	0.00	16,546,284.00	3.12
3-1-2-02-02-03-0006	Servicios de mantenimiento v reparación de o	263,650,000.00	0.00	0.00	263,650,000.00	0.00	263,650,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006	Servicios de mantenimiento v reparación de n	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	10,000,000.00	15,000,000.00	100.00	0.00	2,546,284.00	16.98
3-1-2-02-02-03-0006	Servicios de reparación de muebles	50,000,000.00	0.00	-50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006	Servicios de mantenimiento v reparación de a	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	3,349,395.00	3,349,395.00	8.37	0.00	0.00	0.00
3-1-2-02-02-03-0006	Servicios de reparación de otros bienes	336,000,000.00	0.00	-125,000,000.00	211,000,000.00	0.00	211,000,000.00	13,795,000.00	34,022,892.00	16.12	0.00	14,000,000.00	6.64
3-1-2-02-02-03-0007	Otros servicios de fabricación; servicios de edición, impresión y reproducción; servicios de recuperación de materiales	5,500,000.00	0.00	0.00	5,500,000.00	0.00	5,500,000.00	135,270.00	840,270.00	15.28	135,270.00	840,270.00	15.28
3-1-2-02-02-03-0007	Servicios de impresión	5,500,000.00	0.00	0.00	5,500,000.00	0.00	5,500,000.00	135,270.00	840,270.00	15.28	135,270.00	840,270.00	15.28
3-1-2-02-02-04	Servicios administrativos del Gobierno	870,804,000.00	0.00	0.00	870,804,000.00	0.00	870,804,000.00	94,351,946.00	437,076,148.00	50.19	103,994,516.00	437,076,148.00	50.19
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	870,804,000.00	0.00	0.00	870,804,000.00	0.00	870,804,000.00	94,351,946.00	437,076,148.00	50.19	103,994,516.00	437,076,148.00	50.19
3-1-2-02-02-04-0001	Energía	587,612,000.00	0.00	0.00	587,612,000.00	0.00	587,612,000.00	51,793,200.00	315,046,210.00	53.61	51,793,200.00	315,046,210.00	53.61
3-1-2-02-02-04-0001	Acueducto v alcantarillado	156,528,000.00	0.00	0.00	156,528,000.00	0.00	156,528,000.00	18,592,232.00	67,558,962.00	43.16	18,592,232.00	67,558,962.00	43.16
3-1-2-02-02-04-0001	Aseso	24,171,000.00	0.00	0.00	24,171,000.00	0.00	24,171,000.00	72,914.00	13,864,466.00	57.36	3,981,544.00	13,864,466.00	57.36
3-1-2-02-02-04-0001	Gas	102,493,000.00	0.00	0.00	102,493,000.00	0.00	102,493,000.00	23,893,600.00	40,606,510.00	39.62	29,627,540.00	40,606,510.00	39.62
3-1-2-02-02-06	Capacitación	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
3-1-2-02-02-07	Bienestar e incentivos	1,061,000,000.00	0.00	0.00	1,061,000,000.00	0.00	1,061,000,000.00	0.00	63,219,185.00	5.96	0.00	0.00	0.00
3-1-2-02-02-08	Salud Ocupacional	215,000,000.00	0.00	-45,000,000.00	170,000,000.00	0.00	170,000,000.00	0.00	12,000,000.00	7.06	11,494,123.00	11,494,123.00	6.76
3-1-3	Gastos diversos	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
3-1-3-02	Tasas y derechos administrativos	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
3-1-3-02-02	Otras Tasas Y derechos no contempladas previamente	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
3-1-5	Transferencias corrientes de funcionamiento	4,000,000,000.00	0.00	0.00	4,000,000,000.00	0.00	4,000,000,000.00	82,374,250.00	668,258,442.00	16.71	88,600,658.00	640,924,091.00	16.02
3-1-5-07	Sentencias y conciliaciones	4,000,000,000.00	0.00	0.00	4,000,000,000.00	0.00	4,000,000,000.00	82,374,250.00	668,258,442.00	16.71	88,600,658.00	640,924,091.00	16.02
3-1-5-07-01	Sentencias	4,000,000,000.00	0.00	0.00	4,000,000,000.00	0.00	4,000,000,000.00	82,374,250.00	668,258,442.00	16.71	88,600,658.00	640,924,091.00	16.02
3-3	INVERSIÓN	43,195,525,000.00	0.00	0.00	43,195,525,000.00	0.00	43,195,525,000.00	0.00	13,809,884,797.00	31.97	943,767,670.00	3,603,467,651.00	8.34

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

01-07-2020

08:31

ENTIDAD: 131 - UNIDAD ADMINISTRATIVA ESPECIAL CUERPO OFICIAL DE BOMBEROS		MES: JUNIO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2020											
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	DIRECTA	43,195,525,000.00	0.00	0.00	43,195,525,000.00	0.00	43,195,525,000.00	0.00	13,809,884,797.00	31.97	943,767,670.00	3,603,467,651.00	8.34
3-3-1-15	Bogotá Mejor Para Todos	43,195,525,000.00	-29,385,640,203.00	-29,385,640,203.00	13,809,884,797.00	0.00	13,809,884,797.00	0.00	13,809,884,797.00	100.00	943,767,670.00	3,603,467,651.00	26.09
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	27,889,733,000.00	-21,920,831,717.00	-21,920,831,717.00	5,968,901,283.00	0.00	5,968,901,283.00	0.00	5,968,901,283.00	100.00	336,807,640.00	1,161,963,752.00	19.47
3-3-1-15-03-19	Seguridad y convivencia para todos	27,889,733,000.00	-21,920,831,717.00	-21,920,831,717.00	5,968,901,283.00	0.00	5,968,901,283.00	0.00	5,968,901,283.00	100.00	336,807,640.00	1,161,963,752.00	19.47
3-3-1-15-03-19-1133	Fortalecimiento Cuerpo Oficial De Bomberos	27,889,733,000.00	-21,920,831,717.00	-21,920,831,717.00	5,968,901,283.00	0.00	5,968,901,283.00	0.00	5,968,901,283.00	100.00	336,807,640.00	1,161,963,752.00	19.47
3-3-1-15-03-19-1133	Seguridad y convivencia para Bogotá	27,889,733,000.00	-21,920,831,717.00	-21,920,831,717.00	5,968,901,283.00	0.00	5,968,901,283.00	0.00	5,968,901,283.00	100.00	336,807,640.00	1,161,963,752.00	19.47
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	15,305,792,000.00	-7,464,808,486.00	-7,464,808,486.00	7,840,983,514.00	0.00	7,840,983,514.00	0.00	7,840,983,514.00	100.00	606,960,030.00	2,441,503,899.00	31.14
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	9,272,040,000.00	-3,085,007,419.00	-3,085,007,419.00	6,187,032,581.00	0.00	6,187,032,581.00	0.00	6,187,032,581.00	100.00	526,432,530.00	1,816,948,779.00	29.37
3-3-1-15-07-42-0908	Fortalecimiento del Sistema integrado de gestión de la UAECOB	9,272,040,000.00	-3,085,007,419.00	-3,085,007,419.00	6,187,032,581.00	0.00	6,187,032,581.00	0.00	6,187,032,581.00	100.00	526,432,530.00	1,816,948,779.00	29.37
3-3-1-15-07-42-0908	Fortalecimiento a la gestión pública efectiva y Gobierno y ciudadanía digital	6,033,752,000.00	-4,379,801,067.00	-4,379,801,067.00	1,653,950,933.00	0.00	1,653,950,933.00	0.00	1,653,950,933.00	100.00	80,527,500.00	624,555,120.00	37.76
3-3-1-15-07-44-1135	Fortalecimiento de la infraestructura de tecnología informática y de comunicaciones de la Unidad Administrativa Especial Cuerpo Oficial de Bomberos -UAECOB	6,033,752,000.00	-4,379,801,067.00	-4,379,801,067.00	1,653,950,933.00	0.00	1,653,950,933.00	0.00	1,653,950,933.00	100.00	80,527,500.00	624,555,120.00	37.76
3-3-1-15-07-44-1135	Fortalecimiento institucional a través del uso d	6,033,752,000.00	-4,379,801,067.00	-4,379,801,067.00	1,653,950,933.00	0.00	1,653,950,933.00	0.00	1,653,950,933.00	100.00	80,527,500.00	624,555,120.00	37.76
3-3-1-16	Un Nuevo Contrato Social y Ambiental para la Bogotá del Siglo XXI	0.00	29,385,640,203.00	29,385,640,203.00	29,385,640,203.00	0.00	29,385,640,203.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-16-02	Cambiar nuestros hábitos de vida para reverdecer a Bogotá y adaptarnos y mitigar la crisis climática	0.00	22,290,831,717.00	22,290,831,717.00	22,290,831,717.00	0.00	22,290,831,717.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-16-02-30	Eficiencia en la atención de emergencias	0.00	22,290,831,717.00	22,290,831,717.00	22,290,831,717.00	0.00	22,290,831,717.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-16-02-30-7658	Fortalecimiento del Cuerpo Oficial de Bomberos Bogotá	0.00	22,290,831,717.00	22,290,831,717.00	22,290,831,717.00	0.00	22,290,831,717.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-16-05	Construir Bogotá Región con gobierno abierto, transparente y ciudadanía consciente	0.00	7,094,808,486.00	7,094,808,486.00	7,094,808,486.00	0.00	7,094,808,486.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-16-05-56	Gestión Pública Efectiva	0.00	7,094,808,486.00	7,094,808,486.00	7,094,808,486.00	0.00	7,094,808,486.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-16-05-56-7637	Fortalecimiento de la infraestructura de tecnología informática y de comunicaciones de la UAECOB Bogotá	0.00	4,579,801,067.00	4,579,801,067.00	4,579,801,067.00	0.00	4,579,801,067.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-16-05-56-7655	Fortalecimiento de la planeación y gestión de la UAECOB Bogotá	0.00	2,515,007,419.00	2,515,007,419.00	2,515,007,419.00	0.00	2,515,007,419.00	0.00	0.00	0.00	0.00	0.00	0.00

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

01-07-2020

08:31

ENTIDAD: 131 - UNIDAD ADMINISTRATIVA ESPECIAL CUERPO OFICIAL DE BOMBEROS UNIDAD EJECUTORA: 01 - UNIDAD 01								MES: JUNIO VIGENCIA FISCAL: 2020					
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									

DIEGO ANDRES MORENO BEDOYA
 DIRECTOR
 CC No. 71780500 DE MEDELLIN
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HERNANDO IBAGUE RODRIGUEZ
 RESPONSABLE PRESUPUESTO
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