

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

04-05-2015

10:32

| ENTIDAD: 131 - UNIDAD ADMINISTRATIVA ESPECIAL CUERPO OFICIAL DE BOMBEROS | | MES: ABRIL | | | | | | | | | | | |
|--|---|-----------------------|-----------------|-----------------|-------------------|--------------|--------------------|-------------------|-------------------|---------------------------|----------------------|-------------------|-------------------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01 | | VIGENCIA FISCAL: 2015 | | | | | | | | | | | |
| 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 | 79,949,822,000.00 | 0.00 | 0.00 | 79,949,822,000.00 | 0.00 | 79,949,822,000.00 | 3,823,755,303.00 | 26,512,136,777.00 | 33.16 | 3,162,157,753.00 | 10,806,772,469.00 | 13.52 |
| 3-1 | GASTOS DE FUNCIONAMIENTO | 49,851,235,000.00 | 0.00 | 0.00 | 49,851,235,000.00 | 0.00 | 49,851,235,000.00 | 3,093,202,408.00 | 11,226,355,708.00 | 22.52 | 2,613,257,751.00 | 9,797,619,435.00 | 19.65 |
| 3-1-1 | SERVICIOS PERSONALES | 42,842,235,000.00 | 0.00 | -133,056,000.00 | 42,709,179,000.00 | 0.00 | 42,709,179,000.00 | 2,616,247,136.00 | 10,238,671,457.00 | 23.97 | 2,543,718,615.00 | 9,398,756,933.00 | 22.01 |
| 3-1-1-01 | SERVICIOS PERSONALES ASOCIADOS A LA NOMINA | 32,521,933,000.00 | -165,000,000.00 | -298,056,000.00 | 32,223,877,000.00 | 0.00 | 32,223,877,000.00 | 1,776,332,612.00 | 6,980,034,731.00 | 21.66 | 1,776,332,612.00 | 6,980,034,731.00 | 21.66 |
| 3-1-1-01-01 | Sueldos Personal de Nómina | 14,957,750,000.00 | -165,000,000.00 | -488,056,000.00 | 14,469,694,000.00 | 0.00 | 14,469,694,000.00 | 934,200,251.00 | 3,665,838,565.00 | 25.33 | 934,200,251.00 | 3,665,838,565.00 | 25.33 |
| 3-1-1-01-04 | Gastos de Representación | 266,265,000.00 | 0.00 | 0.00 | 266,265,000.00 | 0.00 | 266,265,000.00 | 22,651,649.00 | 87,949,949.00 | 33.03 | 22,651,649.00 | 87,949,949.00 | 33.03 |
| 3-1-1-01-05 | Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario | 8,637,974,000.00 | 0.00 | 0.00 | 8,637,974,000.00 | 0.00 | 8,637,974,000.00 | 620,605,985.00 | 2,165,639,870.00 | 25.07 | 620,605,985.00 | 2,165,639,870.00 | 25.07 |
| 3-1-1-01-08 | Bonificación por Servicios Prestados | 460,383,000.00 | 0.00 | 0.00 | 460,383,000.00 | 0.00 | 460,383,000.00 | 10,040,860.00 | 65,431,876.00 | 14.21 | 10,040,860.00 | 65,431,876.00 | 14.21 |
| 3-1-1-01-11 | Prima Semestral | 2,934,749,000.00 | 0.00 | 0.00 | 2,934,749,000.00 | 0.00 | 2,934,749,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-1-01-13 | Prima de Navidad | 1,798,654,000.00 | 0.00 | 0.00 | 1,798,654,000.00 | 0.00 | 1,798,654,000.00 | 0.00 | 3,694,251.00 | 0.21 | 0.00 | 3,694,251.00 | 0.21 |
| 3-1-1-01-14 | Prima de Vacaciones | 863,353,000.00 | 0.00 | 0.00 | 863,353,000.00 | 0.00 | 863,353,000.00 | 19,231,289.00 | 92,143,247.00 | 10.67 | 19,231,289.00 | 92,143,247.00 | 10.67 |
| 3-1-1-01-15 | Prima Técnica | 576,263,000.00 | 0.00 | 0.00 | 576,263,000.00 | 0.00 | 576,263,000.00 | 47,125,361.00 | 187,351,503.00 | 32.51 | 47,125,361.00 | 187,351,503.00 | 32.51 |
| 3-1-1-01-16 | Prima de Antigüedad | 465,221,000.00 | 0.00 | 0.00 | 465,221,000.00 | 0.00 | 465,221,000.00 | 33,218,273.00 | 126,477,324.00 | 27.19 | 33,218,273.00 | 126,477,324.00 | 27.19 |
| 3-1-1-01-17 | Prima Secretarial | 1,206,000.00 | 0.00 | 0.00 | 1,206,000.00 | 0.00 | 1,206,000.00 | 134,585.00 | 298,197.00 | 24.73 | 134,585.00 | 298,197.00 | 24.73 |
| 3-1-1-01-18 | Prima de Riesgo | 1,058,678,000.00 | 0.00 | 0.00 | 1,058,678,000.00 | 0.00 | 1,058,678,000.00 | 87,072,133.00 | 330,510,774.00 | 31.22 | 87,072,133.00 | 330,510,774.00 | 31.22 |
| 3-1-1-01-21 | Vacaciones en Dinero | 331,360,000.00 | 0.00 | 0.00 | 331,360,000.00 | 0.00 | 331,360,000.00 | 0.00 | 9,441,569.00 | 2.85 | 0.00 | 9,441,569.00 | 2.85 |
| 3-1-1-01-26 | Bonificación Especial de Recreación | 83,098,000.00 | 0.00 | 0.00 | 83,098,000.00 | 0.00 | 83,098,000.00 | 2,052,226.00 | 9,561,331.00 | 11.51 | 2,052,226.00 | 9,561,331.00 | 11.51 |
| 3-1-1-01-28 | Reconocimiento por Permanencia en el Servicio Público | 86,979,000.00 | 0.00 | 190,000,000.00 | 276,979,000.00 | 0.00 | 276,979,000.00 | 0.00 | 235,696,275.00 | 85.10 | 0.00 | 235,696,275.00 | 85.10 |
| 3-1-1-02 | SERVICIOS PERSONALES INDIRECTOS | 0.00 | 165,000,000.00 | 165,000,000.00 | 165,000,000.00 | 0.00 | 165,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-1-02-03 | Honorarios | 0.00 | 165,000,000.00 | 165,000,000.00 | 165,000,000.00 | 0.00 | 165,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-1-02-03-01 | Honorarios Entidad | 0.00 | 165,000,000.00 | 165,000,000.00 | 165,000,000.00 | 0.00 | 165,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-1-03 | APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO | 10,320,302,000.00 | 0.00 | 0.00 | 10,320,302,000.00 | 0.00 | 10,320,302,000.00 | 839,914,524.00 | 3,258,636,726.00 | 31.58 | 767,386,003.00 | 2,418,722,202.00 | 23.44 |
| 3-1-1-03-01 | Aportes Patronales Sector Privado | 7,048,025,000.00 | 0.00 | 0.00 | 7,048,025,000.00 | 0.00 | 7,048,025,000.00 | 430,205,399.00 | 1,706,619,142.00 | 24.21 | 405,574,707.00 | 1,276,413,743.00 | 18.11 |
| 3-1-1-03-01-01 | Cesantías Fondos Privados | 2,825,068,000.00 | 0.00 | -880,000,000.00 | 1,945,068,000.00 | 0.00 | 1,945,068,000.00 | 99,991,294.00 | 434,122,444.00 | 22.32 | 90,777,399.00 | 334,131,150.00 | 17.18 |
| 3-1-1-03-01-02 | Pensiones Fondos Privados | 751,359,000.00 | 0.00 | 0.00 | 751,359,000.00 | 0.00 | 751,359,000.00 | 35,560,500.00 | 161,805,871.00 | 21.54 | 36,441,740.00 | 126,245,371.00 | 16.80 |
| 3-1-1-03-01-03 | Salud EPS Privadas | 2,246,020,000.00 | 0.00 | 0.00 | 2,246,020,000.00 | 0.00 | 2,246,020,000.00 | 142,839,093.00 | 547,985,068.00 | 24.40 | 127,392,757.00 | 405,145,975.00 | 18.04 |

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| RUBRO PRESUPUESTAL | | APROPIACION | | | | | | TOTAL COMPROMISOS | | EJECUC. PRESUP. (11=10/8) | AUTORIZACION DE GIRO | | EJECUCION AUTORIZ. GIRO % (14=13/8) |
| CODIGO 1 | NOMBRE 2 | INICIAL 3 | MODIFICACIONES | | VIGENTE 6=(3+5) | SUSPENSION 7 | DISPONIBLE 8=(6-7) | MES 9 | ACUMULADO 10 | | MES 12 | ACUMULADO 13 | |
| | | | MES 4 | ACUMULADO 5 | | | | | | | | | |
| 3-1-1-03-01-04 | Riesgos Profesionales Sector Privado | 16,705,000.00 | 0.00 | 880,000,000.00 | 896,705,000.00 | 0.00 | 896,705,000.00 | 80,994,872.00 | 284,440,425.00 | 31.72 | 85,726,211.00 | 203,445,553.00 | 22.69 |
| 3-1-1-03-01-05 | Caja de Compensación | 1,208,873,000.00 | 0.00 | 0.00 | 1,208,873,000.00 | 0.00 | 1,208,873,000.00 | 70,819,640.00 | 278,265,334.00 | 23.02 | 65,236,600.00 | 207,445,694.00 | 17.16 |
| 3-1-1-03-02 | Aportes Patronales Sector Público | 3,272,277,000.00 | 0.00 | 0.00 | 3,272,277,000.00 | 0.00 | 3,272,277,000.00 | 409,709,125.00 | 1,552,017,584.00 | 47.43 | 361,811,296.00 | 1,142,308,459.00 | 34.91 |
| 3-1-1-03-02-01 | Cesantías Fondos Públicos | 160,107,000.00 | 0.00 | 0.00 | 160,107,000.00 | 0.00 | 160,107,000.00 | 11,257,426.00 | 41,768,163.00 | 26.09 | 9,961,191.00 | 30,510,737.00 | 19.06 |
| 3-1-1-03-02-02 | Pensiones Fondos Públicos | 1,617,106,000.00 | 0.00 | 0.00 | 1,617,106,000.00 | 0.00 | 1,617,106,000.00 | 309,702,000.00 | 1,161,582,389.00 | 71.83 | 270,105,131.00 | 851,880,389.00 | 52.68 |
| 3-1-1-03-02-05 | ESAP | 151,110,000.00 | 0.00 | 0.00 | 151,110,000.00 | 0.00 | 151,110,000.00 | 8,852,455.00 | 34,783,167.00 | 23.02 | 8,154,575.00 | 25,930,712.00 | 17.16 |
| 3-1-1-03-02-06 | ICBF | 906,654,000.00 | 0.00 | 0.00 | 906,654,000.00 | 0.00 | 906,654,000.00 | 53,114,730.00 | 208,699,000.00 | 23.02 | 48,927,450.00 | 155,584,270.00 | 17.16 |
| 3-1-1-03-02-07 | SENA | 151,110,000.00 | 0.00 | 0.00 | 151,110,000.00 | 0.00 | 151,110,000.00 | 8,852,455.00 | 34,783,167.00 | 23.02 | 8,154,575.00 | 25,930,712.00 | 17.16 |
| 3-1-1-03-02-08 | Institutos Técnicos | 282,988,000.00 | 0.00 | 0.00 | 282,988,000.00 | 0.00 | 282,988,000.00 | 17,704,910.00 | 69,566,334.00 | 24.58 | 16,309,150.00 | 51,861,424.00 | 18.33 |
| 3-1-1-03-02-09 | Comisiones | 3,202,000.00 | 0.00 | 0.00 | 3,202,000.00 | 0.00 | 3,202,000.00 | 225,149.00 | 835,364.00 | 26.09 | 199,224.00 | 610,215.00 | 19.06 |
| 3-1-2 | GASTOS GENERALES | 7,009,000,000.00 | 0.00 | 133,056,000.00 | 7,142,056,000.00 | 0.00 | 7,142,056,000.00 | 476,955,272.00 | 987,684,251.00 | 13.83 | 69,539,136.00 | 398,862,502.00 | 5.58 |
| 3-1-2-01 | Adquisición de Bienes | 1,514,000,000.00 | 0.00 | 0.00 | 1,514,000,000.00 | 0.00 | 1,514,000,000.00 | 42,751,470.00 | 52,936,070.00 | 3.50 | 645,000.00 | 829,600.00 | 0.05 |
| 3-1-2-01-01 | Dotación | 683,000,000.00 | 0.00 | 0.00 | 683,000,000.00 | 0.00 | 683,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-01-02 | Gastos de Computador | 500,000,000.00 | 0.00 | 0.00 | 500,000,000.00 | 0.00 | 500,000,000.00 | 15,060,280.00 | 15,129,880.00 | 3.03 | 0.00 | 69,600.00 | 0.01 |
| 3-1-2-01-03 | Combustibles, Lubricantes y Llantas | 16,000,000.00 | 0.00 | 0.00 | 16,000,000.00 | 0.00 | 16,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-01-04 | Materiales y Suministros | 315,000,000.00 | 0.00 | 0.00 | 315,000,000.00 | 0.00 | 315,000,000.00 | 27,691,190.00 | 37,806,190.00 | 12.00 | 645,000.00 | 760,000.00 | 0.24 |
| 3-1-2-02 | Adquisición de Servicios | 5,479,500,000.00 | 0.00 | 0.00 | 5,479,500,000.00 | 0.00 | 5,479,500,000.00 | 434,203,802.00 | 801,128,281.00 | 14.62 | 68,688,816.00 | 264,545,402.00 | 4.83 |
| 3-1-2-02-01 | Arrendamientos | 85,000,000.00 | 0.00 | 0.00 | 85,000,000.00 | 0.00 | 85,000,000.00 | 0.00 | 11,244,500.00 | 13.23 | 4,497,800.00 | 8,995,600.00 | 10.58 |
| 3-1-2-02-03 | Gastos de Transporte y Comunicación | 273,000,000.00 | 0.00 | 0.00 | 273,000,000.00 | 0.00 | 273,000,000.00 | 2,130,527.00 | 6,646,797.00 | 2.43 | 2,130,527.00 | 6,646,797.00 | 2.43 |
| 3-1-2-02-04 | Impresos y Publicaciones | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 406,000.00 | 1,211,200.00 | 12.11 | 0.00 | 805,200.00 | 8.05 |
| 3-1-2-02-05 | Mantenimiento y Reparaciones | 909,500,000.00 | 0.00 | 0.00 | 909,500,000.00 | 0.00 | 909,500,000.00 | 373,275,315.00 | 538,287,868.00 | 59.19 | 11,249,229.00 | 11,940,589.00 | 1.31 |
| 3-1-2-02-05-01 | Mantenimiento Entidad | 909,500,000.00 | 0.00 | 0.00 | 909,500,000.00 | 0.00 | 909,500,000.00 | 373,275,315.00 | 538,287,868.00 | 59.19 | 11,249,229.00 | 11,940,589.00 | 1.31 |
| 3-1-2-02-06 | Seguros | 2,649,000,000.00 | 0.00 | 0.00 | 2,649,000,000.00 | 0.00 | 2,649,000,000.00 | 361,835.00 | 1,556,152.00 | 0.06 | 361,835.00 | 1,556,152.00 | 0.06 |
| 3-1-2-02-06-01 | Seguros Entidad | 2,649,000,000.00 | 0.00 | 0.00 | 2,649,000,000.00 | 0.00 | 2,649,000,000.00 | 361,835.00 | 1,556,152.00 | 0.06 | 361,835.00 | 1,556,152.00 | 0.06 |
| 3-1-2-02-08 | Servicios Públicos | 752,000,000.00 | 0.00 | 0.00 | 752,000,000.00 | 0.00 | 752,000,000.00 | 50,449,425.00 | 234,601,064.00 | 31.20 | 50,449,425.00 | 234,601,064.00 | 31.20 |
| 3-1-2-02-08-01 | Energía | 372,000,000.00 | 0.00 | 0.00 | 372,000,000.00 | 0.00 | 372,000,000.00 | 32,594,950.00 | 133,532,720.00 | 35.90 | 32,594,950.00 | 133,532,720.00 | 35.90 |
| 3-1-2-02-08-02 | Acueducto y Alcantarillado | 86,000,000.00 | 0.00 | 0.00 | 86,000,000.00 | 0.00 | 86,000,000.00 | 326,160.00 | 25,220,040.00 | 29.33 | 326,160.00 | 25,220,040.00 | 29.33 |
| 3-1-2-02-08-03 | Aseo | 48,000,000.00 | 0.00 | 0.00 | 48,000,000.00 | 0.00 | 48,000,000.00 | 0.00 | 7,854,630.00 | 16.36 | 0.00 | 7,854,630.00 | 16.36 |
| 3-1-2-02-08-04 | Teléfono | 148,000,000.00 | 0.00 | 0.00 | 148,000,000.00 | 0.00 | 148,000,000.00 | 9,589,775.00 | 39,510,904.00 | 26.70 | 9,589,775.00 | 39,510,904.00 | 26.70 |
| 3-1-2-02-08-05 | Gas | 98,000,000.00 | 0.00 | 0.00 | 98,000,000.00 | 0.00 | 98,000,000.00 | 7,938,540.00 | 28,482,770.00 | 29.06 | 7,938,540.00 | 28,482,770.00 | 29.06 |
| 3-1-2-02-09 | Capacitación | 62,000,000.00 | 0.00 | 0.00 | 62,000,000.00 | 0.00 | 62,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-09-01 | Capacitación Interna | 62,000,000.00 | 0.00 | 0.00 | 62,000,000.00 | 0.00 | 62,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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| UNIDAD EJECUTORA: 01 - UNIDAD 01 | | VIGENCIA FISCAL: 2015 | | | | | | | | | | | |
| 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 | | | | | | | | | |
| 3-1-2-02-10 | Bienestar e Incentivos | 575,000,000.00 | 0.00 | 0.00 | 575,000,000.00 | 0.00 | 575,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-12 | Salud Ocupacional | 164,000,000.00 | 0.00 | 0.00 | 164,000,000.00 | 0.00 | 164,000,000.00 | 7,580,700.00 | 7,580,700.00 | 4.62 | 0.00 | 0.00 | 0.00 |
| 3-1-2-03 | Otros Gastos Generales | 15,500,000.00 | 0.00 | 133,056,000.00 | 148,556,000.00 | 0.00 | 148,556,000.00 | 0.00 | 133,619,900.00 | 89.95 | 205,320.00 | 133,487,500.00 | 89.86 |
| 3-1-2-03-01 | Sentencias Judiciales | 0.00 | 0.00 | 133,056,000.00 | 133,056,000.00 | 0.00 | 133,056,000.00 | 0.00 | 133,056,000.00 | 100.00 | 0.00 | 133,056,000.00 | 100.00 |
| 3-1-2-03-01-02 | Otras Sentencias | 0.00 | 0.00 | 133,056,000.00 | 133,056,000.00 | 0.00 | 133,056,000.00 | 0.00 | 133,056,000.00 | 100.00 | 0.00 | 133,056,000.00 | 100.00 |
| 3-1-2-03-02 | Impuestos, Tasas, Contribuciones, Derechos y Multas | 15,500,000.00 | 0.00 | 0.00 | 15,500,000.00 | 0.00 | 15,500,000.00 | 0.00 | 563,900.00 | 3.64 | 205,320.00 | 431,500.00 | 2.78 |
| 3-3 | INVERSIÓN | 30,098,587,000.00 | 0.00 | 0.00 | 30,098,587,000.00 | 0.00 | 30,098,587,000.00 | 730,552,895.00 | 15,285,781,069.00 | 50.79 | 548,900,002.00 | 1,009,153,034.00 | 3.35 |
| 3-3-1 | DIRECTA | 30,098,587,000.00 | 0.00 | 0.00 | 30,098,587,000.00 | 0.00 | 30,098,587,000.00 | 730,552,895.00 | 15,285,781,069.00 | 50.79 | 548,900,002.00 | 1,009,153,034.00 | 3.35 |
| 3-3-1-14 | Bogotá Humana | 30,098,587,000.00 | 0.00 | 0.00 | 30,098,587,000.00 | 0.00 | 30,098,587,000.00 | 730,552,895.00 | 15,285,781,069.00 | 50.79 | 548,900,002.00 | 1,009,153,034.00 | 3.35 |
| 3-3-1-14-02 | Un territorio que enfrenta el cambio climático y se ordena alrededor del agua | 26,829,283,000.00 | 0.00 | 0.00 | 26,829,283,000.00 | 0.00 | 26,829,283,000.00 | 606,307,895.00 | 12,374,081,069.00 | 46.12 | 307,445,667.00 | 544,848,200.00 | 2.03 |
| 3-3-1-14-02-20 | Gestión integral de riesgos | 26,829,283,000.00 | 0.00 | 0.00 | 26,829,283,000.00 | 0.00 | 26,829,283,000.00 | 606,307,895.00 | 12,374,081,069.00 | 46.12 | 307,445,667.00 | 544,848,200.00 | 2.03 |
| 3-3-1-14-02-20-0412 | Modernización Cuerpo Oficial de Bomberos | 26,829,283,000.00 | 0.00 | 0.00 | 26,829,283,000.00 | 0.00 | 26,829,283,000.00 | 606,307,895.00 | 12,374,081,069.00 | 46.12 | 307,445,667.00 | 544,848,200.00 | 2.03 |
| 3-3-1-14-02-20-0412-201 | Fortalecimiento del sistema distrital de gestión d | 26,829,283,000.00 | 0.00 | 0.00 | 26,829,283,000.00 | 0.00 | 26,829,283,000.00 | 606,307,895.00 | 12,374,081,069.00 | 46.12 | 307,445,667.00 | 544,848,200.00 | 2.03 |
| 3-3-1-14-03 | Una Bogotá que defiende y fortalece lo público | 3,269,304,000.00 | 0.00 | 0.00 | 3,269,304,000.00 | 0.00 | 3,269,304,000.00 | 124,245,000.00 | 2,911,700,000.00 | 89.06 | 241,454,335.00 | 464,304,834.00 | 14.20 |
| 3-3-1-14-03-31 | Fortalecimiento de la función administrativa y desarrollo institucional | 3,269,304,000.00 | 0.00 | 0.00 | 3,269,304,000.00 | 0.00 | 3,269,304,000.00 | 124,245,000.00 | 2,911,700,000.00 | 89.06 | 241,454,335.00 | 464,304,834.00 | 14.20 |
| 3-3-1-14-03-31-0908 | Fortalecimiento del Sistema integrado de gestión de la UAECOB | 3,269,304,000.00 | 0.00 | 0.00 | 3,269,304,000.00 | 0.00 | 3,269,304,000.00 | 124,245,000.00 | 2,911,700,000.00 | 89.06 | 241,454,335.00 | 464,304,834.00 | 14.20 |
| 3-3-1-14-03-31-0908-235 | Sistemas de mejoramiento de la gestión y de la d | 3,269,304,000.00 | 0.00 | 0.00 | 3,269,304,000.00 | 0.00 | 3,269,304,000.00 | 124,245,000.00 | 2,911,700,000.00 | 89.06 | 241,454,335.00 | 464,304,834.00 | 14.20 |

JORGE ARTURO LEMUS MONTAÑEZ
DIRECTOR
CC No. 9522359 DE SOGAMOSO
Teléfono: 3822500

HERNANDO IBAGUE RODRIGUEZ
RESPONSABLE PRESUPUESTO
CC No. 79241356 DE BOGOTA D.C.
Teléfono: 3822500 6908930