

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

01-09-2016

08:17

ENTIDAD: 131 - UNIDAD ADMINISTRATIVA ESPECIAL CUERPO OFICIAL DE BOMBEROS		MES: AGOSTO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2016											
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	94,957,765,000.00	0.00	0.00	94,957,765,000.00	0.00	94,957,765,000.00	4,036,374,793.00	39,161,710,995.00	41.24	3,667,896,074.00	31,124,453,496.00	32.78
3-1	GASTOS DE FUNCIONAMIENTO	54,503,765,000.00	0.00	0.00	54,503,765,000.00	0.00	54,503,765,000.00	3,196,878,455.00	29,917,935,335.00	54.89	3,197,205,139.00	27,985,400,820.00	51.35
3-1-1	SERVICIOS PERSONALES	46,835,805,000.00	0.00	0.00	46,835,805,000.00	0.00	46,835,805,000.00	3,108,494,976.00	27,921,191,606.00	59.62	3,041,757,461.00	27,002,833,336.00	57.65
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	34,852,972,000.00	0.00	-1,220,000,000.00	33,632,972,000.00	0.00	33,632,972,000.00	2,187,091,362.00	20,065,565,251.00	59.66	2,187,091,362.00	20,065,565,251.00	59.66
3-1-1-01-01	Sueldos Personal de Nómina	15,864,772,000.00	0.00	0.00	15,864,772,000.00	0.00	15,864,772,000.00	1,191,554,123.00	9,765,276,053.00	61.55	1,191,554,123.00	9,765,276,053.00	61.55
3-1-1-01-04	Gastos de Representación	282,671,000.00	0.00	0.00	282,671,000.00	0.00	282,671,000.00	22,088,702.00	182,821,745.00	64.68	22,088,702.00	182,821,745.00	64.68
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	9,937,263,000.00	0.00	-640,000,000.00	9,297,263,000.00	0.00	9,297,263,000.00	715,865,593.00	5,177,088,560.00	55.68	715,865,593.00	5,177,088,560.00	55.68
3-1-1-01-08	Bonificación por Servicios Prestados	488,534,000.00	0.00	0.00	488,534,000.00	0.00	488,534,000.00	54,163,547.00	237,358,621.00	48.59	54,163,547.00	237,358,621.00	48.59
3-1-1-01-11	Prima Semestral	3,171,905,000.00	0.00	-580,000,000.00	2,591,905,000.00	0.00	2,591,905,000.00	0.00	2,559,834,684.00	98.76	0.00	2,559,834,684.00	98.76
3-1-1-01-13	Prima de Navidad	1,883,125,000.00	0.00	0.00	1,883,125,000.00	0.00	1,883,125,000.00	2,814,522.00	27,959,044.00	1.48	2,814,522.00	27,959,044.00	1.48
3-1-1-01-14	Prima de Vacaciones	903,902,000.00	0.00	0.00	903,902,000.00	0.00	903,902,000.00	16,696,269.00	349,183,268.00	38.63	16,696,269.00	349,183,268.00	38.63
3-1-1-01-15	Prima Técnica	646,515,000.00	0.00	0.00	646,515,000.00	0.00	646,515,000.00	48,672,787.00	390,326,695.00	60.37	48,672,787.00	390,326,695.00	60.37
3-1-1-01-16	Prima de Antigüedad	504,900,000.00	0.00	0.00	504,900,000.00	0.00	504,900,000.00	37,539,378.00	294,203,831.00	58.27	37,539,378.00	294,203,831.00	58.27
3-1-1-01-17	Prima Secretarial	1,280,000.00	0.00	0.00	1,280,000.00	0.00	1,280,000.00	108,938.00	794,068.00	62.04	108,938.00	794,068.00	62.04
3-1-1-01-18	Prima de Riesgo	733,032,000.00	0.00	0.00	733,032,000.00	0.00	733,032,000.00	94,283,260.00	731,417,201.00	99.78	94,283,260.00	731,417,201.00	99.78
3-1-1-01-21	Vacaciones en Dinero	84,000,000.00	0.00	0.00	84,000,000.00	0.00	84,000,000.00	1,530,524.00	64,612,661.00	76.92	1,530,524.00	64,612,661.00	76.92
3-1-1-01-26	Bonificación Especial de Recreación	88,135,000.00	0.00	0.00	88,135,000.00	0.00	88,135,000.00	1,773,719.00	35,023,366.00	39.74	1,773,719.00	35,023,366.00	39.74
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	262,938,000.00	0.00	0.00	262,938,000.00	0.00	262,938,000.00	0.00	249,665,454.00	94.95	0.00	249,665,454.00	94.95
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	11,982,833,000.00	0.00	1,220,000,000.00	13,202,833,000.00	0.00	13,202,833,000.00	921,403,614.00	7,855,626,355.00	59.50	854,666,099.00	6,937,268,085.00	52.54
3-1-1-03-01	Aportes Patronales Sector Privado	6,803,562,000.00	0.00	425,000,000.00	7,228,562,000.00	0.00	7,228,562,000.00	445,003,278.00	4,026,792,632.00	55.71	413,852,561.00	3,584,834,798.00	49.59
3-1-1-03-01-01	Cesantías Fondos Privados	1,335,293,000.00	0.00	0.00	1,335,293,000.00	0.00	1,335,293,000.00	3,045,604.00	372,556,251.00	27.90	3,045,604.00	372,556,251.00	27.90
3-1-1-03-01-02	Pensiones Fondos Privados	851,160,000.00	0.00	0.00	851,160,000.00	0.00	851,160,000.00	78,901,480.00	630,922,321.00	74.12	75,748,380.00	552,020,841.00	64.86
3-1-1-03-01-03	Salud EPS Privadas	2,419,013,000.00	0.00	0.00	2,419,013,000.00	0.00	2,419,013,000.00	177,964,300.00	1,377,966,300.00	56.96	165,781,200.00	1,200,002,000.00	49.61
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	896,705,000.00	0.00	425,000,000.00	1,321,705,000.00	0.00	1,321,705,000.00	97,797,254.00	845,373,700.00	63.96	88,783,017.00	747,576,346.00	56.56
3-1-1-03-01-05	Caja de Compensación	1,301,391,000.00	0.00	0.00	1,301,391,000.00	0.00	1,301,391,000.00	87,294,640.00	799,974,060.00	61.47	80,494,360.00	712,679,360.00	54.76
3-1-1-03-02	Aportes Patronales Sector Público	5,179,271,000.00	0.00	795,000,000.00	5,974,271,000.00	0.00	5,974,271,000.00	476,400,336.00	3,828,833,723.00	64.09	440,813,538.00	3,352,433,287.00	56.11

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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									
3-1-1-03-02-01	Cesantías Fondos Públicos	1,872,305,000.00	0.00	-1,600,000,000.00	272,305,000.00	0.00	272,305,000.00	10,256,604.00	96,099,804.00	35.29	9,876,753.00	85,843,200.00	31.52
3-1-1-03-02-02	Pensiones Fondos Públicos	1,693,301,000.00	0.00	2,395,000,000.00	4,088,301,000.00	0.00	4,088,301,000.00	356,820,300.00	2,730,844,423.00	66.80	330,121,300.00	2,374,024,123.00	58.07
3-1-1-03-02-05	ESAP	162,675,000.00	0.00	0.00	162,675,000.00	0.00	162,675,000.00	10,911,830.00	99,996,720.00	61.47	10,061,795.00	89,084,870.00	54.76
3-1-1-03-02-06	ICBF	976,044,000.00	0.00	0.00	976,044,000.00	0.00	976,044,000.00	65,470,980.00	599,980,520.00	61.47	60,370,770.00	534,509,520.00	54.76
3-1-1-03-02-07	SENA	162,675,000.00	0.00	0.00	162,675,000.00	0.00	162,675,000.00	10,911,830.00	99,996,720.00	61.47	10,061,795.00	89,084,870.00	54.76
3-1-1-03-02-08	Institutos Técnicos	308,967,000.00	0.00	0.00	308,967,000.00	0.00	308,967,000.00	21,823,660.00	199,993,540.00	64.73	20,123,590.00	178,169,840.00	57.67
3-1-1-03-02-09	Comisiones	3,304,000.00	0.00	0.00	3,304,000.00	0.00	3,304,000.00	205,132.00	1,921,996.00	58.17	197,535.00	1,716,864.00	51.96
3-1-2	GASTOS GENERALES	7,667,960,000.00	0.00	0.00	7,667,960,000.00	0.00	7,667,960,000.00	88,383,479.00	1,996,743,729.00	26.04	155,447,678.00	982,567,484.00	12.81
3-1-2-01	Adquisición de Bienes	1,523,930,000.00	0.00	0.00	1,523,930,000.00	0.00	1,523,930,000.00	0.00	385,469,234.00	25.29	24,960,162.00	93,927,327.00	6.16
3-1-2-01-01	Dotación	723,999,000.00	0.00	0.00	723,999,000.00	0.00	723,999,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	472,952,000.00	0.00	0.00	472,952,000.00	0.00	472,952,000.00	0.00	248,148,893.00	52.47	17,019,498.00	44,565,290.00	9.42
3-1-2-01-03	Combustibles, Lubricantes y Llantas	15,988,000.00	0.00	0.00	15,988,000.00	0.00	15,988,000.00	0.00	15,988,000.00	100.00	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	310,991,000.00	0.00	0.00	310,991,000.00	0.00	310,991,000.00	0.00	121,332,341.00	39.01	7,940,664.00	49,362,037.00	15.87
3-1-2-02	Adquisición de Servicios	6,127,030,000.00	0.00	0.00	6,127,030,000.00	0.00	6,127,030,000.00	88,368,679.00	1,596,300,495.00	26.05	129,024,314.00	886,720,083.00	14.47
3-1-2-02-01	Arrendamientos	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	17,033,333.00	56.78	7,000,000.00	7,466,667.00	24.89
3-1-2-02-03	Gastos de Transporte y Comunicación	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	66,667,509.00	256,623,940.00	85.54	7,116,465.00	104,944,770.00	34.98
3-1-2-02-04	Impresos y Publicaciones	7,000,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	181,734.00	1,851,354.00	26.45	181,734.00	1,851,354.00	26.45
3-1-2-02-05	Mantenimiento y Reparaciones	1,112,000,000.00	0.00	0.00	1,112,000,000.00	0.00	1,112,000,000.00	-63,451,689.00	667,871,549.00	60.06	39,891,268.00	149,737,099.00	13.47
3-1-2-02-05-01	Mantenimiento Entidad	1,112,000,000.00	0.00	0.00	1,112,000,000.00	0.00	1,112,000,000.00	-63,451,689.00	667,871,549.00	60.06	39,891,268.00	149,737,099.00	13.47
3-1-2-02-06	Seguros	2,922,000,000.00	0.00	0.00	2,922,000,000.00	0.00	2,922,000,000.00	0.00	72,105,487.00	2.47	0.00	72,105,487.00	2.47
3-1-2-02-06-01	Seguros Entidad	2,922,000,000.00	0.00	0.00	2,922,000,000.00	0.00	2,922,000,000.00	0.00	72,105,487.00	2.47	0.00	72,105,487.00	2.47
3-1-2-02-08	Servicios Públicos	782,030,000.00	0.00	0.00	782,030,000.00	0.00	782,030,000.00	81,032,427.00	551,983,958.00	70.58	69,786,527.00	539,150,498.00	68.94
3-1-2-02-08-01	Energía	428,887,000.00	0.00	0.00	428,887,000.00	0.00	428,887,000.00	46,411,740.00	268,268,240.00	62.55	46,488,240.00	266,757,180.00	62.20
3-1-2-02-08-02	Acueducto y Alcantarillado	95,468,000.00	0.00	0.00	95,468,000.00	0.00	95,468,000.00	535,520.00	60,376,626.00	63.24	535,520.00	60,376,626.00	63.24
3-1-2-02-08-03	Aseo	26,000,000.00	0.00	0.00	26,000,000.00	0.00	26,000,000.00	66,000.00	13,808,750.00	53.11	66,000.00	13,808,750.00	53.11
3-1-2-02-08-04	Teléfono	130,500,000.00	0.00	0.00	130,500,000.00	0.00	130,500,000.00	20,275,917.00	111,721,082.00	85.61	8,953,517.00	100,398,682.00	76.93
3-1-2-02-08-05	Gas	101,175,000.00	0.00	0.00	101,175,000.00	0.00	101,175,000.00	13,743,250.00	97,809,260.00	96.67	13,743,250.00	97,809,260.00	96.67
3-1-2-02-09	Capacitación	83,000,000.00	0.00	0.00	83,000,000.00	0.00	83,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna	83,000,000.00	0.00	0.00	83,000,000.00	0.00	83,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos	700,000,000.00	0.00	0.00	700,000,000.00	0.00	700,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-12	Salud Ocupacional	191,000,000.00	0.00	0.00	191,000,000.00	0.00	191,000,000.00	3,938,698.00	28,830,874.00	15.09	5,048,320.00	11,464,208.00	6.00

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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									
3-1-2-03	Otros Gastos Generales	17,000,000.00	0.00	0.00	17,000,000.00	0.00	17,000,000.00	14,800.00	14,974,000.00	88.08	1,463,202.00	1,920,074.00	11.29
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	17,000,000.00	0.00	0.00	17,000,000.00	0.00	17,000,000.00	14,800.00	14,974,000.00	88.08	1,463,202.00	1,920,074.00	11.29
3-3	INVERSIÓN	40.454.000.000.00	0.00	0.00	40.454.000.000.00	0.00	40.454.000.000.00	839.496.338.00	9.243.775.660.00	22.85	470.690.935.00	3.139.052.676.00	7.76
3-3-1	DIRECTA	40.454.000.000.00	0.00	0.00	40.454.000.000.00	0.00	40.454.000.000.00	839.496.338.00	9.243.775.660.00	22.85	470.690.935.00	3.139.052.676.00	7.76
3-3-1-14	Bogotá Humana	40,454,000,000.00	0.00	-34,851,988,107.00	5,602,011,893.00	0.00	5,602,011,893.00	-1,533,333.00	5,600,478,560.00	99.97	438,086,368.00	3,106,448,109.00	55.45
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	35,468,924,000.00	0.00	-31,759,904,607.00	3,709,019,393.00	0.00	3,709,019,393.00	0.00	3,709,019,393.00	100.00	230,117,068.00	1,909,341,909.00	51.48
3-3-1-14-02-20	Gestión integral de riesgos	35,468,924,000.00	0.00	-31,759,904,607.00	3,709,019,393.00	0.00	3,709,019,393.00	0.00	3,709,019,393.00	100.00	230,117,068.00	1,909,341,909.00	51.48
3-3-1-14-02-20-0412	Modernización Cuerpo Oficial de Bomberos	35,468,924,000.00	0.00	-31,759,904,607.00	3,709,019,393.00	0.00	3,709,019,393.00	0.00	3,709,019,393.00	100.00	230,117,068.00	1,909,341,909.00	51.48
3-3-1-14-02-20-0412	Fortalecimiento del sistema distrital de gestión	35,468,924,000.00	0.00	-31,759,904,607.00	3,709,019,393.00	0.00	3,709,019,393.00	0.00	3,709,019,393.00	100.00	230,117,068.00	1,909,341,909.00	51.48
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	4,985,076,000.00	0.00	-3,092,083,500.00	1,892,992,500.00	0.00	1,892,992,500.00	-1,533,333.00	1,891,459,167.00	99.92	207,969,300.00	1,197,106,200.00	63.24
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	4,985,076,000.00	0.00	-3,092,083,500.00	1,892,992,500.00	0.00	1,892,992,500.00	-1,533,333.00	1,891,459,167.00	99.92	207,969,300.00	1,197,106,200.00	63.24
3-3-1-14-03-31-0908	Fortalecimiento del Sistema integrado de gestión de la UAECOB	4,985,076,000.00	0.00	-3,092,083,500.00	1,892,992,500.00	0.00	1,892,992,500.00	-1,533,333.00	1,891,459,167.00	99.92	207,969,300.00	1,197,106,200.00	63.24
3-3-1-14-03-31-0908	Sistemas de mejoramiento de la gestión v. de	4,985,076,000.00	0.00	-3,092,083,500.00	1,892,992,500.00	0.00	1,892,992,500.00	-1,533,333.00	1,891,459,167.00	99.92	207,969,300.00	1,197,106,200.00	63.24
3-3-1-15	Bogotá Mejor Para Todos	0.00	0.00	34,851,988,107.00	34,851,988,107.00	0.00	34,851,988,107.00	841,029,671.00	3,643,297,100.00	10.45	32,604,567.00	32,604,567.00	0.09
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	0.00	0.00	30,134,490,736.00	30,134,490,736.00	0.00	30,134,490,736.00	443,110,155.00	2,904,271,584.00	9.64	10,060,834.00	10,060,834.00	0.03
3-3-1-15-03-19	Seguridad y convivencia para todos	0.00	0.00	30,134,490,736.00	30,134,490,736.00	0.00	30,134,490,736.00	443,110,155.00	2,904,271,584.00	9.64	10,060,834.00	10,060,834.00	0.03
3-3-1-15-03-19-1133	Fortalecimiento Cuerpo Oficial De Bomberos	0.00	0.00	30,134,490,736.00	30,134,490,736.00	0.00	30,134,490,736.00	443,110,155.00	2,904,271,584.00	9.64	10,060,834.00	10,060,834.00	0.03
3-3-1-15-03-19-1133	Seguridad v. convivencia para Bogotá	0.00	0.00	30,134,490,736.00	30,134,490,736.00	0.00	30,134,490,736.00	443,110,155.00	2,904,271,584.00	9.64	10,060,834.00	10,060,834.00	0.03
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	0.00	0.00	4,717,497,371.00	4,717,497,371.00	0.00	4,717,497,371.00	397,919,516.00	739,025,516.00	15.67	22,543,733.00	22,543,733.00	0.48
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	0.00	0.00	2,642,083,500.00	2,642,083,500.00	0.00	2,642,083,500.00	301,524,000.00	569,830,000.00	21.57	20,343,733.00	20,343,733.00	0.77
3-3-1-15-07-42-0908	Fortalecimiento del Sistema integrado de gestión de la UAECOB	0.00	0.00	2,642,083,500.00	2,642,083,500.00	0.00	2,642,083,500.00	301,524,000.00	569,830,000.00	21.57	20,343,733.00	20,343,733.00	0.77
3-3-1-15-07-42-0908	Fortalecimiento a la gestión pública efectiva v. ciudadanía	0.00	0.00	2,642,083,500.00	2,642,083,500.00	0.00	2,642,083,500.00	301,524,000.00	569,830,000.00	21.57	20,343,733.00	20,343,733.00	0.77
3-3-1-15-07-44	Gobierno y ciudadanía digital	0.00	0.00	2,075,413,871.00	2,075,413,871.00	0.00	2,075,413,871.00	96,395,516.00	169,195,516.00	8.15	2,200,000.00	2,200,000.00	0.11
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	0.00	0.00	2,075,413,871.00	2,075,413,871.00	0.00	2,075,413,871.00	96,395,516.00	169,195,516.00	8.15	2,200,000.00	2,200,000.00	0.11
3-3-1-15-07-44-1135	Fortalecimiento institucional a través del uso d	0.00	0.00	2,075,413,871.00	2,075,413,871.00	0.00	2,075,413,871.00	96,395,516.00	169,195,516.00	8.15	2,200,000.00	2,200,000.00	0.11

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

01-09-2016  
08:17

<b>ENTIDAD:</b> 131 - UNIDAD ADMINISTRATIVA ESPECIAL CUERPO OFICIAL DE BOMBEROS								<b>MES:</b> AGOSTO					
<b>UNIDAD EJECUTORA:</b> 01 - UNIDAD 01								<b>VIGENCIA FISCAL:</b> 2016					
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									

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