

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

01-08-2016

08:48

ENTIDAD: 131 - UNIDAD ADMINISTRATIVA ESPECIAL CUERPO OFICIAL DE BOMBEROS		MES: JULIO											
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	7,109,448,732.00	35,125,336,202.00	36.99	4,148,892,379.00	27,456,557,422.00	28.91
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	4,307,181,303.00	26,721,056,880.00	49.03	3,373,315,306.00	24,788,195,681.00	45.48
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	4,053,142,057.00	24,812,696,630.00	52.98	3,201,521,562.00	23,961,075,875.00	51.16
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	34,852,972,000.00	-1,220,000,000.00	-1,220,000,000.00	33,632,972,000.00	0.00	33,632,972,000.00	2,017,894,793.00	17,878,473,889.00	53.16	2,017,894,793.00	17,878,473,889.00	53.16
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	1,167,768,975.00	8,573,721,930.00	54.04	1,167,768,975.00	8,573,721,930.00	54.04
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	20,932,904.00	160,733,043.00	56.86	20,932,904.00	160,733,043.00	56.86
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	9,937,263,000.00	-640,000,000.00	-640,000,000.00	9,297,263,000.00	0.00	9,297,263,000.00	578,263,952.00	4,461,222,967.00	47.98	578,263,952.00	4,461,222,967.00	47.98
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	28,580,857.00	183,195,074.00	37.50	28,580,857.00	183,195,074.00	37.50
3-1-1-01-11	Prima Semestral	3,171,905,000.00	-580,000,000.00	-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	5,299,186.00	25,144,522.00	1.34	5,299,186.00	25,144,522.00	1.34
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	31,680,693.00	332,486,999.00	36.78	31,680,693.00	332,486,999.00	36.78
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	47,571,072.00	341,653,908.00	52.85	47,571,072.00	341,653,908.00	52.85
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	34,935,064.00	256,664,453.00	50.83	34,935,064.00	256,664,453.00	50.83
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	685,130.00	53.53	108,938.00	685,130.00	53.53
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	89,235,993.00	637,133,941.00	86.92	89,235,993.00	637,133,941.00	86.92
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	8,872,992.00	63,082,137.00	75.10	8,872,992.00	63,082,137.00	75.10
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	3,262,497.00	33,249,647.00	37.73	3,262,497.00	33,249,647.00	37.73
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	1,381,670.00	249,665,454.00	94.95	1,381,670.00	249,665,454.00	94.95
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	11,982,833,000.00	1,220,000,000.00	1,220,000,000.00	13,202,833,000.00	0.00	13,202,833,000.00	2,035,247,264.00	6,934,222,741.00	52.52	1,183,626,769.00	6,082,601,986.00	46.07
3-1-1-03-01	Aportes Patronales Sector Privado	6,803,562,000.00	425,000,000.00	425,000,000.00	7,228,562,000.00	0.00	7,228,562,000.00	967,117,896.00	3,581,789,354.00	49.55	556,310,939.00	3,170,982,237.00	43.87
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	0.00	369,510,647.00	27.67	0.00	369,510,647.00	27.67
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	153,702,060.00	552,020,841.00	64.86	77,953,680.00	476,272,461.00	55.96
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	344,428,200.00	1,200,002,000.00	49.61	178,647,000.00	1,034,220,800.00	42.75
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	896,705,000.00	425,000,000.00	425,000,000.00	1,321,705,000.00	0.00	1,321,705,000.00	195,595,716.00	747,576,446.00	56.56	106,812,699.00	658,793,329.00	49.84
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	273,391,920.00	712,679,420.00	54.76	192,897,560.00	632,185,000.00	48.58
3-1-1-03-02	Aportes Patronales Sector Público	5,179,271,000.00	795,000,000.00	795,000,000.00	5,974,271,000.00	0.00	5,974,271,000.00	1,068,129,368.00	3,352,433,387.00	56.11	627,315,830.00	2,911,619,749.00	48.74

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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	-1,600,000,000.00	-1,600,000,000.00	272,305,000.00	0.00	272,305,000.00	35,402,322.00	85,843,200.00	31.52	25,525,569.00	75,966,447.00	27.90
3-1-1-03-02-02	Pensiones Fondos Públicos	1,693,301,000.00	2,395,000,000.00	2,395,000,000.00	4,088,301,000.00	0.00	4,088,301,000.00	690,279,100.00	2,374,024,123.00	58.07	360,157,800.00	2,043,902,823.00	49.99
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	34,173,990.00	89,084,890.00	54.76	24,112,195.00	79,023,075.00	48.58
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	205,043,940.00	534,509,540.00	54.76	144,673,170.00	474,138,750.00	48.58
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	34,173,990.00	89,084,890.00	54.76	24,112,195.00	79,023,075.00	48.58
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	68,347,980.00	178,169,880.00	57.67	48,224,390.00	158,046,250.00	51.15
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	708,046.00	1,716,864.00	51.96	510,511.00	1,519,329.00	45.98
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	254,039,246.00	1,908,360,250.00	24.89	171,793,744.00	827,119,806.00	10.79
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	76,017,054.00	385,469,234.00	25.29	51,860,348.00	68,967,165.00	4.53
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	11,249,654.00	248,148,893.00	52.47	11,237,531.00	27,545,792.00	5.82
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	64,767,400.00	121,332,341.00	39.01	40,622,817.00	41,421,373.00	13.32
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	178,007,392.00	1,507,931,816.00	24.61	119,918,596.00	757,695,769.00	12.37
3-1-2-02-01	Arrendamientos	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	17,033,333.00	17,033,333.00	56.78	466,667.00	466,667.00	1.56
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	1,653,517.00	189,956,431.00	63.32	24,456,507.00	97,828,305.00	32.61
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	219,000.00	1,669,620.00	23.85	636,600.00	1,669,620.00	23.85
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	63,155,160.00	731,323,238.00	65.77	0.00	109,845,831.00	9.88
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	63,155,160.00	731,323,238.00	65.77	0.00	109,845,831.00	9.88
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	36,210,275.00	72,105,487.00	2.47	36,210,275.00	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	36,210,275.00	72,105,487.00	2.47	36,210,275.00	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	59,736,107.00	470,951,531.00	60.22	58,148,547.00	469,363,971.00	60.02
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	25,737,790.00	221,856,500.00	51.73	24,150,230.00	220,268,940.00	51.36
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	15,532,650.00	59,841,106.00	62.68	15,532,650.00	59,841,106.00	62.68
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	2,254,070.00	13,742,750.00	52.86	2,254,070.00	13,742,750.00	52.86
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	8,991,647.00	91,445,165.00	70.07	8,991,647.00	91,445,165.00	70.07
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	7,219,950.00	84,066,010.00	83.09	7,219,950.00	84,066,010.00	83.09
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	0.00	24,892,176.00	13.03	0.00	6,415,888.00	3.36

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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									
3-1-2-03	Otros Gastos Generales	17,000,000.00	0.00	0.00	17,000,000.00	0.00	17,000,000.00	14,800.00	14,959,200.00	88.00	14,800.00	456,872.00	2.69
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	14,959,200.00	88.00	14,800.00	456,872.00	2.69
3-3	INVERSIÓN	40,454,000,000.00	0.00	0.00	40,454,000,000.00	0.00	40,454,000,000.00	2,802,267,429.00	8,404,279,322.00	20.77	775,577,073.00	2,668,361,741.00	6.60
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	2,802,267,429.00	8,404,279,322.00	20.77	775,577,073.00	2,668,361,741.00	6.60
3-3-1-14	Bogotá Humana	40,454,000,000.00	-34,851,988,107.00	-34,851,988,107.00	5,602,011,893.00	0.00	5,602,011,893.00	0.00	5,602,011,893.00	100.00	775,577,073.00	2,668,361,741.00	47.63
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	35,468,924,000.00	-31,759,904,607.00	-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	478,555,405.00	1,679,224,841.00	45.27
3-3-1-14-02-20	Gestión integral de riesgos	35,468,924,000.00	-31,759,904,607.00	-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	478,555,405.00	1,679,224,841.00	45.27
3-3-1-14-02-20-0412	Modernización Cuerpo Oficial de Bomberos	35,468,924,000.00	-31,759,904,607.00	-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	478,555,405.00	1,679,224,841.00	45.27
3-3-1-14-02-20-0412	Fortalecimiento del sistema distrital de gestión	35,468,924,000.00	-31,759,904,607.00	-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	478,555,405.00	1,679,224,841.00	45.27
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	4,985,076,000.00	-3,092,083,500.00	-3,092,083,500.00	1,892,992,500.00	0.00	1,892,992,500.00	0.00	1,892,992,500.00	100.00	297,021,668.00	989,136,900.00	52.25
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	4,985,076,000.00	-3,092,083,500.00	-3,092,083,500.00	1,892,992,500.00	0.00	1,892,992,500.00	0.00	1,892,992,500.00	100.00	297,021,668.00	989,136,900.00	52.25
3-3-1-14-03-31-0908	Fortalecimiento del Sistema integrado de gestión de la UAECOB	4,985,076,000.00	-3,092,083,500.00	-3,092,083,500.00	1,892,992,500.00	0.00	1,892,992,500.00	0.00	1,892,992,500.00	100.00	297,021,668.00	989,136,900.00	52.25
3-3-1-14-03-31-0908	Sistemas de mejoramiento de la gestión y de	4,985,076,000.00	-3,092,083,500.00	-3,092,083,500.00	1,892,992,500.00	0.00	1,892,992,500.00	0.00	1,892,992,500.00	100.00	297,021,668.00	989,136,900.00	52.25
3-3-1-15	Bogotá Mejor Para Todos	0.00	34,851,988,107.00	34,851,988,107.00	34,851,988,107.00	0.00	34,851,988,107.00	2,802,267,429.00	2,802,267,429.00	8.04	0.00	0.00	0.00
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	0.00	30,134,490,736.00	30,134,490,736.00	30,134,490,736.00	0.00	30,134,490,736.00	2,461,161,429.00	2,461,161,429.00	8.17	0.00	0.00	0.00
3-3-1-15-03-19	Seguridad y convivencia para todos	0.00	30,134,490,736.00	30,134,490,736.00	30,134,490,736.00	0.00	30,134,490,736.00	2,461,161,429.00	2,461,161,429.00	8.17	0.00	0.00	0.00
3-3-1-15-03-19-1133	Fortalecimiento Cuerpo Oficial De Bomberos	0.00	30,134,490,736.00	30,134,490,736.00	30,134,490,736.00	0.00	30,134,490,736.00	2,461,161,429.00	2,461,161,429.00	8.17	0.00	0.00	0.00
3-3-1-15-03-19-1133	Seguridad y convivencia para Bogotá	0.00	30,134,490,736.00	30,134,490,736.00	30,134,490,736.00	0.00	30,134,490,736.00	2,461,161,429.00	2,461,161,429.00	8.17	0.00	0.00	0.00
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	0.00	4,717,497,371.00	4,717,497,371.00	4,717,497,371.00	0.00	4,717,497,371.00	341,106,000.00	341,106,000.00	7.23	0.00	0.00	0.00
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	0.00	2,642,083,500.00	2,642,083,500.00	2,642,083,500.00	0.00	2,642,083,500.00	268,306,000.00	268,306,000.00	10.16	0.00	0.00	0.00
3-3-1-15-07-42-0908	Fortalecimiento del Sistema integrado de gestión de la UAECOB	0.00	2,642,083,500.00	2,642,083,500.00	2,642,083,500.00	0.00	2,642,083,500.00	268,306,000.00	268,306,000.00	10.16	0.00	0.00	0.00
3-3-1-15-07-42-0908	Fortalecimiento a la gestión pública efectiva y	0.00	2,642,083,500.00	2,642,083,500.00	2,642,083,500.00	0.00	2,642,083,500.00	268,306,000.00	268,306,000.00	10.16	0.00	0.00	0.00
3-3-1-15-07-44	Gobierno y ciudadanía digital	0.00	2,075,413,871.00	2,075,413,871.00	2,075,413,871.00	0.00	2,075,413,871.00	72,800,000.00	72,800,000.00	3.51	0.00	0.00	0.00
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	2,075,413,871.00	2,075,413,871.00	2,075,413,871.00	0.00	2,075,413,871.00	72,800,000.00	72,800,000.00	3.51	0.00	0.00	0.00
3-3-1-15-07-44-1135	Fortalecimiento institucional a través del uso d	0.00	2,075,413,871.00	2,075,413,871.00	2,075,413,871.00	0.00	2,075,413,871.00	72,800,000.00	72,800,000.00	3.51	0.00	0.00	0.00

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

01-08-2016  
08:48

<b>ENTIDAD:</b> 131 - UNIDAD ADMINISTRATIVA ESPECIAL CUERPO OFICIAL DE BOMBEROS								<b>MES:</b> JULIO					
<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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**JORGE ALBERTO PARDO TORRES**  
 DIRECTOR (E)  
 CC No. 79714975 DE BOGOTÁ D.C.  
 Teléfono: 3822500

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