

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

01-07-2016

11:44

ENTIDAD: 131 - UNIDAD ADMINISTRATIVA ESPECIAL CUERPO OFICIAL DE BOMBEROS		MES: JUNIO											
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	5,023,696,462.00	28,015,887,470.00	29.50	6,370,823,842.00	23,307,665,043.00	24.55
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	5,023,696,462.00	22,413,875,577.00	41.12	5,848,743,103.00	21,414,880,375.00	39.29
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	4,845,468,240.00	20,759,554,573.00	44.32	5,744,461,586.00	20,759,554,313.00	44.32
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	34,852,972,000.00	0.00	0.00	34,852,972,000.00	0.00	34,852,972,000.00	4,831,646,657.00	15,860,579,096.00	45.51	4,831,646,657.00	15,860,579,096.00	45.51
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	1,232,674,931.00	7,405,952,955.00	46.68	1,232,674,931.00	7,405,952,955.00	46.68
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	21,417,886.00	139,800,139.00	49.46	21,417,886.00	139,800,139.00	49.46
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	9,937,263,000.00	0.00	0.00	9,937,263,000.00	0.00	9,937,263,000.00	753,292,156.00	3,882,959,015.00	39.07	753,292,156.00	3,882,959,015.00	39.07
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	31,690,960.00	154,614,217.00	31.65	31,690,960.00	154,614,217.00	31.65
3-1-1-01-11	Prima Semestral	3,171,905,000.00	0.00	0.00	3,171,905,000.00	0.00	3,171,905,000.00	2,529,352,829.00	2,559,834,684.00	80.70	2,529,352,829.00	2,559,834,684.00	80.70
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	3,789,369.00	19,845,336.00	1.05	3,789,369.00	19,845,336.00	1.05
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	72,108,732.00	300,806,306.00	33.28	72,108,732.00	300,806,306.00	33.28
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	42,106,858.00	294,082,836.00	45.49	42,106,858.00	294,082,836.00	45.49
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	36,853,866.00	221,729,389.00	43.92	36,853,866.00	221,729,389.00	43.92
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	576,192.00	45.02	108,938.00	576,192.00	45.02
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	91,544,532.00	547,897,948.00	74.74	91,544,532.00	547,897,948.00	74.74
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	8,623,410.00	54,209,145.00	64.53	8,623,410.00	54,209,145.00	64.53
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	7,460,220.00	29,987,150.00	34.02	7,460,220.00	29,987,150.00	34.02
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	621,970.00	248,283,784.00	94.43	621,970.00	248,283,784.00	94.43
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	11,982,833,000.00	0.00	0.00	11,982,833,000.00	0.00	11,982,833,000.00	13,821,583.00	4,898,975,477.00	40.88	912,814,929.00	4,898,975,217.00	40.88
3-1-1-03-01	Aportes Patronales Sector Privado	6,803,562,000.00	0.00	0.00	6,803,562,000.00	0.00	6,803,562,000.00	13,821,583.00	2,614,671,458.00	38.43	469,391,647.00	2,614,671,298.00	38.43
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	13,821,583.00	369,510,647.00	27.67	13,821,583.00	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	0.00	398,318,781.00	46.80	81,321,560.00	398,318,781.00	46.80
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	0.00	855,573,800.00	35.37	165,306,000.00	855,573,800.00	35.37
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	896,705,000.00	0.00	0.00	896,705,000.00	0.00	896,705,000.00	0.00	551,980,730.00	61.56	118,072,744.00	551,980,630.00	61.56
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	0.00	439,287,500.00	33.76	90,869,760.00	439,287,440.00	33.76
3-1-1-03-02	Aportes Patronales Sector Público	5,179,271,000.00	0.00	0.00	5,179,271,000.00	0.00	5,179,271,000.00	0.00	2,284,304,019.00	44.10	443,423,282.00	2,284,303,919.00	44.10

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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	0.00	1,872,305,000.00	0.00	1,872,305,000.00	0.00	50,440,878.00	2.69	11,203,218.00	50,440,878.00	2.69
3-1-1-03-02-02	Pensiones Fondos Públicos	1,693,301,000.00	0.00	0.00	1,693,301,000.00	0.00	1,693,301,000.00	0.00	1,683,745,023.00	99.44	318,408,800.00	1,683,745,023.00	99.44
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	0.00	54,910,900.00	33.75	11,358,720.00	54,910,880.00	33.75
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	0.00	329,465,600.00	33.76	68,152,320.00	329,465,580.00	33.76
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	0.00	54,910,900.00	33.75	11,358,720.00	54,910,880.00	33.75
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	0.00	109,821,900.00	35.54	22,717,440.00	109,821,860.00	35.54
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	0.00	1,008,818.00	30.53	224,064.00	1,008,818.00	30.53
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	178,228,222.00	1,654,321,004.00	21.57	104,281,517.00	655,326,062.00	8.55
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	32,469,768.00	309,452,180.00	20.31	12,936,861.00	17,106,817.00	1.12
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	236,899,239.00	50.09	12,410,661.00	16,308,261.00	3.45
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	15,988,000.00	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	16,481,768.00	56,564,941.00	18.19	526,200.00	798,556.00	0.26
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	145,728,854.00	1,329,924,424.00	21.71	91,254,504.00	637,777,173.00	10.41
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	0.00	0.00	0.00	0.00	0.00
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	20,884,584.00	188,302,914.00	62.77	27,006,379.00	73,371,798.00	24.46
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	417,600.00	1,450,620.00	20.72	0.00	1,033,020.00	14.76
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	59,246,433.00	668,168,078.00	60.09	76,000.00	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	59,246,433.00	668,168,078.00	60.09	76,000.00	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	1,370,322.00	35,895,212.00	1.23	1,370,322.00	35,895,212.00	1.23
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	1,370,322.00	35,895,212.00	1.23	1,370,322.00	35,895,212.00	1.23
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	56,385,915.00	411,215,424.00	52.58	56,385,915.00	411,215,424.00	52.58
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	29,841,390.00	196,118,710.00	45.73	29,841,390.00	196,118,710.00	45.73
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	511,400.00	44,308,456.00	46.41	511,400.00	44,308,456.00	46.41
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	0.00	11,488,680.00	44.19	0.00	11,488,680.00	44.19
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	16,787,125.00	82,453,518.00	63.18	16,787,125.00	82,453,518.00	63.18
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	9,246,000.00	76,846,060.00	75.95	9,246,000.00	76,846,060.00	75.95
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	7,424,000.00	24,892,176.00	13.03	6,415,888.00	6,415,888.00	3.36

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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	29,600.00	14,944,400.00	87.91	90,152.00	442,072.00	2.60
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	29,600.00	14,944,400.00	87.91	90,152.00	442,072.00	2.60
3-3	INVERSIÓN	40.454.000.000.00	0.00	0.00	40.454.000.000.00	0.00	40.454.000.000.00	0.00	5.602.011.893.00	13.85	522.080.739.00	1.892.784.668.00	4.68
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	0.00	5.602.011.893.00	13.85	522.080.739.00	1.892.784.668.00	4.68
3-3-1-14	Bogotá Humana	40,454,000,000.00	0.00	0.00	40,454,000,000.00	0.00	40,454,000,000.00	0.00	5,602,011,893.00	13.85	522,080,739.00	1,892,784,668.00	4.68
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	0.00	35,468,924,000.00	0.00	35,468,924,000.00	0.00	3,709,019,393.00	10.46	351,536,539.00	1,200,669,436.00	3.39
3-3-1-14-02-20	Gestión integral de riesgos	35,468,924,000.00	0.00	0.00	35,468,924,000.00	0.00	35,468,924,000.00	0.00	3,709,019,393.00	10.46	351,536,539.00	1,200,669,436.00	3.39
3-3-1-14-02-20-0412	Modernización Cuerpo Oficial de Bomberos	35,468,924,000.00	0.00	0.00	35,468,924,000.00	0.00	35,468,924,000.00	0.00	3,709,019,393.00	10.46	351,536,539.00	1,200,669,436.00	3.39
3-3-1-14-02-20-0412	Fortalecimiento del sistema distrital de gestión	35,468,924,000.00	0.00	0.00	35,468,924,000.00	0.00	35,468,924,000.00	0.00	3,709,019,393.00	10.46	351,536,539.00	1,200,669,436.00	3.39
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	4,985,076,000.00	0.00	0.00	4,985,076,000.00	0.00	4,985,076,000.00	0.00	1,892,992,500.00	37.97	170,544,200.00	692,115,232.00	13.88
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	4,985,076,000.00	0.00	0.00	4,985,076,000.00	0.00	4,985,076,000.00	0.00	1,892,992,500.00	37.97	170,544,200.00	692,115,232.00	13.88
3-3-1-14-03-31-0908	Fortalecimiento del sistema integrado de gestión de la UAECOB	4,985,076,000.00	0.00	0.00	4,985,076,000.00	0.00	4,985,076,000.00	0.00	1,892,992,500.00	37.97	170,544,200.00	692,115,232.00	13.88
3-3-1-14-03-31-0908	Sistemas de mejoramiento de la gestión y de	4,985,076,000.00	0.00	0.00	4,985,076,000.00	0.00	4,985,076,000.00	0.00	1,892,992,500.00	37.97	170,544,200.00	692,115,232.00	13.88

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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**