

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

01-12-2016

07:29

ENTIDAD: 131 - UNIDAD ADMINISTRATIVA ESPECIAL CUERPO OFICIAL DE BOMBEROS		MES: NOVIEMBRE											
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	4,599,091,509.00	52,087,749,565.00	54.85	4,563,473,189.00	43,895,771,345.00	46.23
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	3,676,275,065.00	40,321,798,312.00	73.98	3,494,615,323.00	37,882,187,090.00	69.50
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	3,383,298,143.00	37,198,869,783.00	79.42	3,253,746,301.00	36,229,966,576.00	77.36
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	2,414,395,196.00	26,656,287,425.00	79.26	2,414,395,196.00	26,656,287,425.00	79.26
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	1,342,989,122.00	13,560,736,550.00	85.48	1,342,989,122.00	13,560,736,550.00	85.48
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	24,979,103.00	249,741,953.00	88.35	24,979,103.00	249,741,953.00	88.35
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	9,937,263,000.00	0.00	-1,039,937,037.00	8,897,325,963.00	0.00	8,897,325,963.00	678,226,400.00	6,960,182,762.00	78.23	678,226,400.00	6,960,182,762.00	78.23
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	46,525,252.00	336,848,509.00	68.95	46,525,252.00	336,848,509.00	68.95
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	4,703,794.00	2,564,538,478.00	98.94	4,703,794.00	2,564,538,478.00	98.94
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	970,519.00	54,397,815.00	2.89	970,519.00	54,397,815.00	2.89
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	110,803,248.00	552,533,651.00	61.13	110,803,248.00	552,533,651.00	61.13
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	51,755,503.00	538,974,730.00	83.37	51,755,503.00	538,974,730.00	83.37
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	39,646,670.00	410,286,076.00	81.26	39,646,670.00	410,286,076.00	81.26
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	106,486.00	1,118,430.00	87.38	106,486.00	1,118,430.00	87.38
3-1-1-01-18	Prima de Riesgo	733,032,000.00	0.00	390,000,000.00	1,123,032,000.00	0.00	1,123,032,000.00	102,188,121.00	1,028,735,724.00	91.60	102,188,121.00	1,028,735,724.00	91.60
3-1-1-01-21	Vacaciones en Dinero	84,000,000.00	0.00	9,937,037.00	93,937,037.00	0.00	93,937,037.00	0.00	93,937,037.00	100.00	0.00	93,937,037.00	100.00
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	11,500,978.00	54,590,256.00	61.94	11,500,978.00	54,590,256.00	61.94
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	968,902,947.00	10,542,582,358.00	79.85	839,351,105.00	9,573,679,151.00	72.51
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	469,838,292.00	5,353,946,024.00	74.07	420,797,756.00	4,884,107,572.00	67.57
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	401,658,676.00	30.08	0.00	401,658,676.00	30.08
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	68,225,080.00	850,948,861.00	99.98	75,376,280.00	782,723,781.00	91.96
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	175,455,400.00	1,875,733,000.00	77.54	158,239,400.00	1,700,277,600.00	70.29
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	128,449,772.00	1,161,804,767.00	87.90	106,661,036.00	1,033,354,895.00	78.18
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	97,708,040.00	1,063,800,720.00	81.74	80,521,040.00	966,092,620.00	74.24
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	499,064,655.00	5,188,636,334.00	86.85	418,553,349.00	4,689,571,579.00	78.50

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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	12,956,721.00	127,821,677.00	46.94	9,678,675.00	114,864,956.00	42.18
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	362,795,000.00	3,727,588,623.00	91.18	308,029,800.00	3,364,793,623.00	82.30
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	12,378,880.00	133,140,390.00	81.84	10,065,130.00	120,761,490.00	74.23
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	73,832,280.00	798,401,840.00	81.80	60,390,780.00	724,569,540.00	74.24
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	12,378,880.00	133,140,390.00	81.84	10,065,130.00	120,761,490.00	74.23
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	24,463,760.00	265,986,980.00	86.09	20,130,260.00	241,523,180.00	78.17
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	259,134.00	2,556,434.00	77.37	193,574.00	2,297,300.00	69.53
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	292,976,922.00	3,122,928,529.00	40.73	240,869,022.00	1,652,220,514.00	21.55
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	112,740,939.00	514,230,827.00	33.74	56,821,553.00	213,260,536.00	13.99
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	100,200,000.00	363,538,093.00	76.87	13,646,326.00	119,891,818.00	25.35
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	12,540,939.00	134,704,734.00	43.31	43,175,227.00	93,368,718.00	30.02
3-1-2-02	Adquisición de Servicios	6,127,030,000.00	0.00	-4,500,000.00	6,122,530,000.00	0.00	6,122,530,000.00	176,443,976.00	2,589,313,135.00	42.29	178,255,150.00	1,430,004,150.00	23.36
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	24,033,333.00	80.11	2,566,666.00	24,033,333.00	80.11
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	1,749,584.00	262,872,395.00	87.62	7,229,584.00	127,813,225.00	42.60
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	299,999.00	2,922,843.00	41.75	299,999.00	2,922,843.00	41.75
3-1-2-02-05	Mantenimiento y Reparaciones	1,112,000,000.00	0.00	-24,500,000.00	1,087,500,000.00	0.00	1,087,500,000.00	19,952,400.00	710,431,489.00	65.33	77,742,692.00	354,725,408.00	32.62
3-1-2-02-05-01	Mantenimiento Entidad	1,112,000,000.00	0.00	-24,500,000.00	1,087,500,000.00	0.00	1,087,500,000.00	19,952,400.00	710,431,489.00	65.33	77,742,692.00	354,725,408.00	32.62
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	49,673,236.00	189,906,741.00	6.50	2,304,545.00	142,538,050.00	4.88
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	49,673,236.00	189,906,741.00	6.50	2,304,545.00	142,538,050.00	4.88
3-1-2-02-08	Servicios Públicos	782,030,000.00	0.00	20,000,000.00	802,030,000.00	0.00	802,030,000.00	71,431,240.00	742,277,455.00	92.55	71,431,240.00	742,277,455.00	92.55
3-1-2-02-08-01	Energía	428,887,000.00	0.00	-27,000,000.00	401,887,000.00	0.00	401,887,000.00	32,474,030.00	367,254,180.00	91.38	32,474,030.00	367,254,180.00	91.38
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	15,832,820.00	93,719,876.00	98.17	15,832,820.00	93,719,876.00	98.17
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	8,360,810.00	23,544,440.00	90.56	8,360,810.00	23,544,440.00	90.56
3-1-2-02-08-04	Teléfono	130,500,000.00	0.00	7,000,000.00	137,500,000.00	0.00	137,500,000.00	6,805,150.00	136,482,499.00	99.26	6,805,150.00	136,482,499.00	99.26
3-1-2-02-08-05	Gas	101,175,000.00	0.00	40,000,000.00	141,175,000.00	0.00	141,175,000.00	7,958,430.00	121,276,460.00	85.91	7,958,430.00	121,276,460.00	85.91
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	13,392,850.00	571,991,238.00	81.71	8,571,424.00	8,571,424.00	1.22
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	19,944,667.00	84,877,641.00	44.44	8,109,000.00	27,122,412.00	14.20

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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	4,500,000.00	21,500,000.00	0.00	21,500,000.00	3,792,007.00	19,384,567.00	90.16	5,792,319.00	8,955,828.00	41.66
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	17,000,000.00	0.00	4,500,000.00	21,500,000.00	0.00	21,500,000.00	3,792,007.00	19,384,567.00	90.16	5,792,319.00	8,955,828.00	41.66
3-3	INVERSIÓN	40,454,000,000.00	0.00	0.00	40,454,000,000.00	0.00	40,454,000,000.00	922,816,444.00	11,765,951,253.00	29.08	1,068,857,866.00	6,013,584,255.00	14.87
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	922,816,444.00	11,765,951,253.00	29.08	1,068,857,866.00	6,013,584,255.00	14.87
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	-9,338,000.00	5,582,707,227.00	99.66	217,856,923.00	4,104,422,055.00	73.27
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	3,705,952,727.00	99.92	133,504,423.00	2,559,917,554.00	69.02
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	3,705,952,727.00	99.92	133,504,423.00	2,559,917,554.00	69.02
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	3,705,952,727.00	99.92	133,504,423.00	2,559,917,554.00	69.02
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	3,705,952,727.00	99.92	133,504,423.00	2,559,917,554.00	69.02
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	-9,338,000.00	1,876,754,500.00	99.14	84,352,500.00	1,544,504,501.00	81.59
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	-9,338,000.00	1,876,754,500.00	99.14	84,352,500.00	1,544,504,501.00	81.59
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	-9,338,000.00	1,876,754,500.00	99.14	84,352,500.00	1,544,504,501.00	81.59
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	-9,338,000.00	1,876,754,500.00	99.14	84,352,500.00	1,544,504,501.00	81.59
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	932,154,444.00	6,183,244,026.00	17.74	851,000,943.00	1,909,162,200.00	5.48
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	552,574,997.00	3,991,547,064.00	13.25	587,055,976.00	1,355,420,039.00	4.50
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	552,574,997.00	3,991,547,064.00	13.25	587,055,976.00	1,355,420,039.00	4.50
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	552,574,997.00	3,991,547,064.00	13.25	587,055,976.00	1,355,420,039.00	4.50
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	552,574,997.00	3,991,547,064.00	13.25	587,055,976.00	1,355,420,039.00	4.50
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	379,579,447.00	2,191,696,962.00	46.46	263,944,967.00	553,742,161.00	11.74
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	251,366,665.00	1,847,895,997.00	69.94	231,312,767.00	459,162,201.00	17.38
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	251,366,665.00	1,847,895,997.00	69.94	231,312,767.00	459,162,201.00	17.38
3-3-1-15-07-42-0908	Fortalecimiento a la gestión pública efectiva v	0.00	0.00	2,642,083,500.00	2,642,083,500.00	0.00	2,642,083,500.00	251,366,665.00	1,847,895,997.00	69.94	231,312,767.00	459,162,201.00	17.38
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	128,212,782.00	343,800,965.00	16.57	32,632,200.00	94,579,960.00	4.56
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	128,212,782.00	343,800,965.00	16.57	32,632,200.00	94,579,960.00	4.56
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	128,212,782.00	343,800,965.00	16.57	32,632,200.00	94,579,960.00	4.56

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

01-12-2016
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ENTIDAD: 131 - UNIDAD ADMINISTRATIVA ESPECIAL CUERPO OFICIAL DE BOMBEROS								MES: NOVIEMBRE				EJECUCION AUTORIZ. GIRO %	
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									

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