

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

03-10-2016

09:24

ENTIDAD: 131 - UNIDAD ADMINISTRATIVA ESPECIAL CUERPO OFICIAL DE BOMBEROS		MES: SEPTIEMBRE											
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	4,398,035,705.00	43,559,746,700.00	45.87	4,154,672,175.00	35,279,125,671.00	37.15
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	3,761,499,235.00	33,679,434,570.00	61.79	3,247,381,564.00	31,232,782,384.00	57.30
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	3,003,763,928.00	30,924,955,534.00	66.03	3,073,499,612.00	30,076,332,948.00	64.22
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	2,154,164,402.00	22,219,729,653.00	66.07	2,154,164,402.00	22,219,729,653.00	66.07
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	1,241,057,520.00	11,006,333,573.00	69.38	1,241,057,520.00	11,006,333,573.00	69.38
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	21,510,707.00	204,332,452.00	72.29	21,510,707.00	204,332,452.00	72.29
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	9,937,263,000.00	-390,000,000.00	-1,030,000,000.00	8,907,263,000.00	0.00	8,907,263,000.00	589,255,911.00	5,766,344,471.00	64.74	589,255,911.00	5,766,344,471.00	64.74
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	31,779,085.00	269,137,706.00	55.09	31,779,085.00	269,137,706.00	55.09
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	16,114,967.00	44,074,011.00	2.34	16,114,967.00	44,074,011.00	2.34
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	54,243,243.00	403,426,511.00	44.63	54,243,243.00	403,426,511.00	44.63
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	44,209,766.00	434,536,461.00	67.21	44,209,766.00	434,536,461.00	67.21
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	38,402,599.00	332,606,430.00	65.88	38,402,599.00	332,606,430.00	65.88
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	903,006.00	70.55	108,938.00	903,006.00	70.55
3-1-1-01-18	Prima de Riesgo	733,032,000.00	390,000,000.00	390,000,000.00	1,123,032,000.00	0.00	1,123,032,000.00	97,146,230.00	828,563,431.00	73.78	97,146,230.00	828,563,431.00	73.78
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	15,833,409.00	80,446,070.00	95.77	15,833,409.00	80,446,070.00	95.77
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	4,502,027.00	39,525,393.00	44.85	4,502,027.00	39,525,393.00	44.85
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	849,599,526.00	8,705,225,881.00	65.93	919,335,210.00	7,856,603,295.00	59.51
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	407,414,919.00	4,434,207,551.00	61.34	442,456,274.00	4,027,291,072.00	55.71
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	372,556,251.00	27.90	0.00	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	76,425,180.00	707,347,501.00	83.10	78,985,280.00	631,006,121.00	74.13
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	164,071,900.00	1,542,038,200.00	63.75	178,191,900.00	1,378,193,900.00	56.97
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	81,320,259.00	926,693,959.00	70.11	97,908,154.00	845,484,500.00	63.97
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	85,597,580.00	885,571,640.00	68.05	87,370,940.00	800,050,300.00	61.48
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	442,184,607.00	4,271,018,330.00	71.49	476,878,936.00	3,829,312,223.00	64.10

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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	-1,600,000,000.00	272,305,000.00	0.00	272,305,000.00	9,086,477.00	105,186,281.00	38.63	10,256,604.00	96,099,804.00	35.29
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	325,919,400.00	3,056,763,823.00	74.77	357,203,500.00	2,731,227,623.00	66.81
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	10,699,660.00	110,696,380.00	68.05	10,921,330.00	100,006,200.00	61.48
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	64,198,260.00	664,178,780.00	68.05	65,528,280.00	600,037,800.00	61.48
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	10,699,660.00	110,696,380.00	68.05	10,921,330.00	100,006,200.00	61.48
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	21,399,420.00	221,392,960.00	71.66	21,842,760.00	200,012,600.00	64.74
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	181,730.00	2,103,726.00	63.67	205,132.00	1,921,996.00	58.17
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	757,735,307.00	2,754,479,036.00	35.92	173,881,952.00	1,156,449,436.00	15.08
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	15,141,454.00	400,610,688.00	26.29	22,632,677.00	116,560,004.00	7.65
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	15,000,000.00	263,148,893.00	55.64	22,491,223.00	67,056,513.00	14.18
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	141,454.00	121,473,795.00	39.06	141,454.00	49,503,491.00	15.92
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	741,993,853.00	2,338,294,348.00	38.16	150,217,424.00	1,036,937,507.00	16.92
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	14,466,667.00	48.22
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	2,280,577.00	258,904,517.00	86.30	7,710,577.00	112,655,347.00	37.55
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	355,100.00	2,206,454.00	31.52	305,100.00	2,156,454.00	30.81
3-1-2-02-05	Mantenimiento y Reparaciones	1,112,000,000.00	-20,000,000.00	-20,000,000.00	1,092,000,000.00	0.00	1,092,000,000.00	22,607,540.00	690,479,089.00	63.23	62,376,968.00	212,114,067.00	19.42
3-1-2-02-05-01	Mantenimiento Entidad	1,112,000,000.00	-20,000,000.00	-20,000,000.00	1,092,000,000.00	0.00	1,092,000,000.00	22,607,540.00	690,479,089.00	63.23	62,376,968.00	212,114,067.00	19.42
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	52,830,853.00	124,936,340.00	4.28	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	52,830,853.00	124,936,340.00	4.28	0.00	72,105,487.00	2.47
3-1-2-02-08	Servicios Públicos	782,030,000.00	20,000,000.00	20,000,000.00	802,030,000.00	0.00	802,030,000.00	69,219,295.00	621,203,253.00	77.45	65,275,575.00	604,426,073.00	75.36
3-1-2-02-08-01	Energía	428,887,000.00	-27,000,000.00	-27,000,000.00	401,887,000.00	0.00	401,887,000.00	33,015,080.00	301,283,320.00	74.97	17,748,960.00	284,506,140.00	70.79
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	17,133,700.00	77,510,326.00	81.19	17,133,700.00	77,510,326.00	81.19
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	1,374,880.00	15,183,630.00	58.40	1,374,880.00	15,183,630.00	58.40
3-1-2-02-08-04	Teléfono	130,500,000.00	7,000,000.00	7,000,000.00	137,500,000.00	0.00	137,500,000.00	8,999,055.00	120,720,137.00	87.80	20,321,455.00	120,720,137.00	87.80
3-1-2-02-08-05	Gas	101,175,000.00	40,000,000.00	40,000,000.00	141,175,000.00	0.00	141,175,000.00	8,696,580.00	106,505,840.00	75.44	8,696,580.00	106,505,840.00	75.44
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	558,598,388.00	558,598,388.00	79.80	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	36,102,100.00	64,932,974.00	34.00	7,549,204.00	19,013,412.00	9.95

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			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	600,000.00	15,574,000.00	91.61	1,031,851.00	2,951,925.00	17.36
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	600,000.00	15,574,000.00	91.61	1,031,851.00	2,951,925.00	17.36
3-3	INVERSIÓN	40,454,000,000.00	0.00	0.00	40,454,000,000.00	0.00	40,454,000,000.00	636,536,470.00	9,880,312,130.00	24.42	907,290,611.00	4,046,343,287.00	10.00
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	636,536,470.00	9,880,312,130.00	24.42	907,290,611.00	4,046,343,287.00	10.00
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	0.00	5,600,478,560.00	99.97	321,773,514.00	3,428,221,623.00	61.20
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	157,888,846.00	2,067,230,755.00	55.74
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	157,888,846.00	2,067,230,755.00	55.74
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	157,888,846.00	2,067,230,755.00	55.74
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	157,888,846.00	2,067,230,755.00	55.74
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	0.00	1,891,459,167.00	99.92	163,884,668.00	1,360,990,868.00	71.90
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	0.00	1,891,459,167.00	99.92	163,884,668.00	1,360,990,868.00	71.90
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	0.00	1,891,459,167.00	99.92	163,884,668.00	1,360,990,868.00	71.90
3-3-1-14-03-31-0908	Sistemas de mejoramiento de la gestión y 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	0.00	1,891,459,167.00	99.92	163,884,668.00	1,360,990,868.00	71.90
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	636,536,470.00	4,279,833,570.00	12.28	585,517,097.00	618,121,664.00	1.77
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	394,396,470.00	3,298,668,054.00	10.95	474,024,597.00	484,085,431.00	1.61
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	394,396,470.00	3,298,668,054.00	10.95	474,024,597.00	484,085,431.00	1.61
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	394,396,470.00	3,298,668,054.00	10.95	474,024,597.00	484,085,431.00	1.61
3-3-1-15-03-19-1133	Seguridad y convivencia para Bogotá	0.00	0.00	30,134,490,736.00	30,134,490,736.00	0.00	30,134,490,736.00	394,396,470.00	3,298,668,054.00	10.95	474,024,597.00	484,085,431.00	1.61
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	242,140,000.00	981,165,516.00	20.80	111,492,500.00	134,036,233.00	2.84
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	242,140,000.00	811,970,000.00	30.73	91,172,500.00	111,516,233.00	4.22
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	242,140,000.00	811,970,000.00	30.73	91,172,500.00	111,516,233.00	4.22
3-3-1-15-07-42-0908	Fortalecimiento a la gestión pública efectiva y	0.00	0.00	2,642,083,500.00	2,642,083,500.00	0.00	2,642,083,500.00	242,140,000.00	811,970,000.00	30.73	91,172,500.00	111,516,233.00	4.22
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	0.00	169,195,516.00	8.15	20,320,000.00	22,520,000.00	1.09
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	0.00	169,195,516.00	8.15	20,320,000.00	22,520,000.00	1.09
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	0.00	169,195,516.00	8.15	20,320,000.00	22,520,000.00	1.09

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

03-10-2016

09:24

ENTIDAD: 131 - UNIDAD ADMINISTRATIVA ESPECIAL CUERPO OFICIAL DE BOMBEROS								MES: SEPTIEMBRE					
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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