

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

05-05-2017

06:34

ENTIDAD: 131 - UNIDAD ADMINISTRATIVA ESPECIAL CUERPO OFICIAL DE BOMBEROS		MES: ABRIL											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2017											
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	101,534,086,000.00	0.00	0.00	101,534,086,000.00	0.00	101,534,086,000.00	7,493,204,666.00	25,767,403,813.00	25.38	3,941,452,384.00	13,981,319,121.00	13.77
3-1	GASTOS DE FUNCIONAMIENTO	59,540,239,000.00	0.00	0.00	59,540,239,000.00	0.00	59,540,239,000.00	2,673,919,523.00	13,560,026,811.00	22.77	3,380,578,576.00	13,027,505,123.00	21.88
3-1-1	SERVICIOS PERSONALES	51,397,887,000.00	-898,006,350.00	-898,006,350.00	50,499,880,650.00	0.00	50,499,880,650.00	2,391,929,451.00	12,717,196,227.00	25.18	3,307,730,466.00	12,717,196,227.00	25.18
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	36,932,509,000.00	-898,006,350.00	-898,006,350.00	36,034,502,650.00	0.00	36,034,502,650.00	2,391,929,451.00	9,541,125,280.00	26.48	2,391,929,451.00	9,541,125,280.00	26.48
3-1-1-01-01	Sueldos Personal de Nómina	17,505,340,000.00	0.00	0.00	17,505,340,000.00	0.00	17,505,340,000.00	1,294,858,866.00	5,015,482,153.00	28.65	1,294,858,866.00	5,015,482,153.00	28.65
3-1-1-01-04	Gastos de Representación	354,630,000.00	0.00	0.00	354,630,000.00	0.00	354,630,000.00	26,278,478.00	103,653,693.00	29.23	26,278,478.00	103,653,693.00	29.23
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	8,968,824,000.00	-1,709,629.00	-45,556,952.00	8,923,267,048.00	0.00	8,923,267,048.00	811,793,975.00	3,014,149,569.00	33.78	811,793,975.00	3,014,149,569.00	33.78
3-1-1-01-08	Bonificación por Servicios Prestados	539,509,000.00	0.00	0.00	539,509,000.00	0.00	539,509,000.00	6,602,476.00	69,633,170.00	12.91	6,602,476.00	69,633,170.00	12.91
3-1-1-01-11	Prima Semestral	3,318,968,000.00	0.00	0.00	3,318,968,000.00	0.00	3,318,968,000.00	0.00	4,646,595.00	0.14	0.00	4,646,595.00	0.14
3-1-1-01-13	Prima de Navidad	2,115,526,000.00	-898,006,350.00	-898,006,350.00	1,217,519,650.00	0.00	1,217,519,650.00	0.00	5,454,726.00	0.45	0.00	5,454,726.00	0.45
3-1-1-01-14	Prima de Vacaciones	1,015,483,000.00	0.00	0.00	1,015,483,000.00	0.00	1,015,483,000.00	45,596,148.00	164,613,593.00	16.21	45,596,148.00	164,613,593.00	16.21
3-1-1-01-15	Prima Técnica	738,070,000.00	0.00	0.00	738,070,000.00	0.00	738,070,000.00	55,647,985.00	219,968,187.00	29.80	55,647,985.00	219,968,187.00	29.80
3-1-1-01-16	Prima de Antigüedad	631,217,000.00	0.00	0.00	631,217,000.00	0.00	631,217,000.00	41,360,718.00	159,501,026.00	25.27	41,360,718.00	159,501,026.00	25.27
3-1-1-01-17	Prima Secretarial	1,413,000.00	0.00	0.00	1,413,000.00	0.00	1,413,000.00	116,728.00	364,236.00	25.78	116,728.00	364,236.00	25.78
3-1-1-01-18	Prima de Riesgo	1,282,592,000.00	0.00	0.00	1,282,592,000.00	0.00	1,282,592,000.00	103,286,396.00	398,434,429.00	31.06	103,286,396.00	398,434,429.00	31.06
3-1-1-01-21	Vacaciones en Dinero	0.00	1,709,629.00	45,556,952.00	45,556,952.00	0.00	45,556,952.00	1,709,629.00	45,556,952.00	100.00	1,709,629.00	45,556,952.00	100.00
3-1-1-01-26	Bonificación Especial de Recreación	97,005,000.00	0.00	0.00	97,005,000.00	0.00	97,005,000.00	4,678,052.00	16,633,400.00	17.15	4,678,052.00	16,633,400.00	17.15
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	363,932,000.00	0.00	0.00	363,932,000.00	0.00	363,932,000.00	0.00	323,033,551.00	88.76	0.00	323,033,551.00	88.76
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	14,465,378,000.00	0.00	0.00	14,465,378,000.00	0.00	14,465,378,000.00	0.00	3,176,070,947.00	21.96	915,801,015.00	3,176,070,947.00	21.96
3-1-1-03-01	Aportes Patronales Sector Privado	7,788,727,000.00	0.00	0.00	7,788,727,000.00	0.00	7,788,727,000.00	0.00	1,752,394,507.00	22.50	473,755,800.00	1,752,394,507.00	22.50
3-1-1-03-01-01	Cesantías Fondos Privados	986,018,000.00	0.00	0.00	986,018,000.00	0.00	986,018,000.00	0.00	225,658,335.00	22.89	0.00	225,658,335.00	22.89
3-1-1-03-01-02	Pensiones Fondos Privados	1,037,685,000.00	0.00	0.00	1,037,685,000.00	0.00	1,037,685,000.00	0.00	323,457,268.00	31.17	98,972,900.00	323,457,268.00	31.17
3-1-1-03-01-03	Salud EPS Privadas	2,551,810,000.00	0.00	0.00	2,551,810,000.00	0.00	2,551,810,000.00	0.00	556,256,865.00	21.80	173,458,800.00	556,256,865.00	21.80
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	1,839,019,000.00	0.00	0.00	1,839,019,000.00	0.00	1,839,019,000.00	0.00	370,610,939.00	20.15	120,131,300.00	370,610,939.00	20.15
3-1-1-03-01-05	Caja de Compensación	1,374,195,000.00	0.00	0.00	1,374,195,000.00	0.00	1,374,195,000.00	0.00	276,411,100.00	20.11	81,192,800.00	276,411,100.00	20.11
3-1-1-03-02	Aportes Patronales Sector Público	6,676,651,000.00	0.00	0.00	6,676,651,000.00	0.00	6,676,651,000.00	0.00	1,423,676,440.00	21.32	442,045,215.00	1,423,676,440.00	21.32

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

05-05-2017

06:34

ENTIDAD: 131 - UNIDAD ADMINISTRATIVA ESPECIAL CUERPO OFICIAL DE BOMBEROS		MES: ABRIL											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2017											
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									
3-1-1-03-02-01	Cesantías Fondos Públicos	2,413,241,000.00	0.00	0.00	2,413,241,000.00	0.00	2,413,241,000.00	0.00	24,834,501.00	1.03	8,864,721.00	24,834,501.00	1.03
3-1-1-03-02-02	Pensiones Fondos Públicos	2,565,037,000.00	0.00	0.00	2,565,037,000.00	0.00	2,565,037,000.00	0.00	1,052,703,400.00	41.04	331,384,500.00	1,052,703,400.00	41.04
3-1-1-03-02-05	ESAP	171,782,000.00	0.00	0.00	171,782,000.00	0.00	171,782,000.00	0.00	34,588,075.00	20.13	10,185,700.00	34,588,075.00	20.13
3-1-1-03-02-06	ICBF	1,030,755,000.00	0.00	0.00	1,030,755,000.00	0.00	1,030,755,000.00	0.00	207,330,550.00	20.11	60,916,800.00	207,330,550.00	20.11
3-1-1-03-02-07	SENA	171,782,000.00	0.00	0.00	171,782,000.00	0.00	171,782,000.00	0.00	34,588,075.00	20.13	10,185,700.00	34,588,075.00	20.13
3-1-1-03-02-08	Institutos Técnicos	320,632,000.00	0.00	0.00	320,632,000.00	0.00	320,632,000.00	0.00	69,135,150.00	21.56	20,330,500.00	69,135,150.00	21.56
3-1-1-03-02-09	Comisiones	3,422,000.00	0.00	0.00	3,422,000.00	0.00	3,422,000.00	0.00	496,689.00	14.51	177,294.00	496,689.00	14.51
3-1-2	GASTOS GENERALES	8,142,352,000.00	898,006,350.00	898,006,350.00	9,040,358,350.00	0.00	9,040,358,350.00	281,990,072.00	842,830,584.00	9.32	72,848,110.00	310,308,896.00	3.43
3-1-2-01	Adquisición de Bienes	1,543,295,000.00	0.00	0.00	1,543,295,000.00	0.00	1,543,295,000.00	57,630,536.00	207,710,270.00	13.46	10,666,856.00	11,066,856.00	0.72
3-1-2-01-01	Dotación	750,027,000.00	0.00	0.00	750,027,000.00	0.00	750,027,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	492,000,000.00	0.00	0.00	492,000,000.00	0.00	492,000,000.00	11,000,000.00	28,486,000.00	5.79	10,494,866.00	10,494,866.00	2.13
3-1-2-01-03	Combustibles, Lubricantes y Llantas	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	281,268,000.00	0.00	0.00	281,268,000.00	0.00	281,268,000.00	46,630,536.00	179,224,270.00	63.72	171,990.00	571,990.00	0.20
3-1-2-02	Adquisición de Servicios	6,571,957,000.00	0.00	0.00	6,571,957,000.00	0.00	6,571,957,000.00	224,168,680.00	634,829,458.00	9.66	61,990,398.00	298,951,184.00	4.55
3-1-2-02-01	Arrendamientos	108,000,000.00	0.00	0.00	108,000,000.00	0.00	108,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-03	Gastos de Transporte y Comunicación	348,000,000.00	0.00	0.00	348,000,000.00	0.00	348,000,000.00	91,796,978.00	154,437,394.00	44.38	2,712,758.00	8,632,895.00	2.48
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	112,100.00	192,100.00	2.74	112,100.00	192,100.00	2.74
3-1-2-02-05	Mantenimiento y Reparaciones	1,196,171,000.00	0.00	0.00	1,196,171,000.00	0.00	1,196,171,000.00	53,936,214.00	168,119,517.00	14.05	96,000.00	96,000.00	0.01
3-1-2-02-05-01	Mantenimiento Entidad	1,196,171,000.00	0.00	0.00	1,196,171,000.00	0.00	1,196,171,000.00	53,936,214.00	168,119,517.00	14.05	96,000.00	96,000.00	0.01
3-1-2-02-06	Seguros	3,069,000,000.00	0.00	0.00	3,069,000,000.00	0.00	3,069,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-06-01	Seguros Entidad	3,069,000,000.00	0.00	0.00	3,069,000,000.00	0.00	3,069,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-08	Servicios Públicos	841,786,000.00	0.00	0.00	841,786,000.00	0.00	841,786,000.00	78,323,388.00	312,080,447.00	37.07	59,069,540.00	290,030,189.00	34.45
3-1-2-02-08-01	Energía	448,236,000.00	0.00	0.00	448,236,000.00	0.00	448,236,000.00	34,965,100.00	160,851,590.00	35.89	34,586,810.00	158,702,920.00	35.41
3-1-2-02-08-02	Acueducto y Alcantarillado	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	16,986,500.00	46,429,580.00	46.43	589,660.00	30,032,740.00	30.03
3-1-2-02-08-03	Aseo	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	3,504,748.00	9,688,066.00	32.29	0.00	6,183,318.00	20.61
3-1-2-02-08-04	Teléfono	143,550,000.00	0.00	0.00	143,550,000.00	0.00	143,550,000.00	14,170,190.00	56,375,181.00	39.27	14,170,190.00	56,375,181.00	39.27
3-1-2-02-08-05	Gas	120,000,000.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	8,696,850.00	38,736,030.00	32.28	9,722,880.00	38,736,030.00	32.28
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	728,000,000.00	0.00	0.00	728,000,000.00	0.00	728,000,000.00	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	0.00	0.00	0.00	0.00	0.00

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

05-05-2017

06:34

ENTIDAD: 131 - UNIDAD ADMINISTRATIVA ESPECIAL CUERPO OFICIAL DE BOMBEROS		MES: ABRIL											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2017											
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	27,100,000.00	898,006,350.00	898,006,350.00	925,106,350.00	0.00	925,106,350.00	190,856.00	290,856.00	0.03	190,856.00	290,856.00	0.03
3-1-2-03-01	Sentencias Judiciales	0.00	898,006,350.00	898,006,350.00	898,006,350.00	0.00	898,006,350.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03-01-02	Otras Sentencias	0.00	898,006,350.00	898,006,350.00	898,006,350.00	0.00	898,006,350.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	27,100,000.00	0.00	0.00	27,100,000.00	0.00	27,100,000.00	190,856.00	290,856.00	1.07	190,856.00	290,856.00	1.07
3-3	INVERSIÓN	41,993,847,000.00	0.00	0.00	41,993,847,000.00	0.00	41,993,847,000.00	4,819,285,143.00	12,207,377,002.00	29.07	560,873,808.00	953,813,998.00	2.27
3-3-1	DIRECTA	41,993,847,000.00	0.00	0.00	41,993,847,000.00	0.00	41,993,847,000.00	4,819,285,143.00	12,207,377,002.00	29.07	560,873,808.00	953,813,998.00	2.27
3-3-1-15	Bogotá Mejor Para Todos	41,993,847,000.00	0.00	0.00	41,993,847,000.00	0.00	41,993,847,000.00	4,819,285,143.00	12,207,377,002.00	29.07	560,873,808.00	953,813,998.00	2.27
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	32,493,547,000.00	0.00	0.00	32,493,547,000.00	0.00	32,493,547,000.00	4,427,565,868.00	7,553,389,940.00	23.25	233,787,694.00	488,842,630.00	1.50
3-3-1-15-03-19	Seguridad y convivencia para todos	32,493,547,000.00	0.00	0.00	32,493,547,000.00	0.00	32,493,547,000.00	4,427,565,868.00	7,553,389,940.00	23.25	233,787,694.00	488,842,630.00	1.50
3-3-1-15-03-19-1133	Fortalecimiento Cuerpo Oficial De Bomberos	32,493,547,000.00	0.00	0.00	32,493,547,000.00	0.00	32,493,547,000.00	4,427,565,868.00	7,553,389,940.00	23.25	233,787,694.00	488,842,630.00	1.50
3-3-1-15-03-19-1133	Seguridad y convivencia para Bogotá	32,493,547,000.00	0.00	0.00	32,493,547,000.00	0.00	32,493,547,000.00	4,427,565,868.00	7,553,389,940.00	23.25	233,787,694.00	488,842,630.00	1.50
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	9,500,300,000.00	0.00	0.00	9,500,300,000.00	0.00	9,500,300,000.00	391,719,275.00	4,653,987,062.00	48.99	327,086,114.00	464,971,368.00	4.89
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	4,437,000,000.00	0.00	0.00	4,437,000,000.00	0.00	4,437,000,000.00	194,919,275.00	3,692,471,325.00	83.22	277,986,781.00	404,621,768.00	9.12
3-3-1-15-07-42-0908	Fortalecimiento del Sistema integrado de gestión de la UAECOB	4,437,000,000.00	0.00	0.00	4,437,000,000.00	0.00	4,437,000,000.00	194,919,275.00	3,692,471,325.00	83.22	277,986,781.00	404,621,768.00	9.12
3-3-1-15-07-42-0908	Fortalecimiento a la gestión pública efectiva y	4,437,000,000.00	0.00	0.00	4,437,000,000.00	0.00	4,437,000,000.00	194,919,275.00	3,692,471,325.00	83.22	277,986,781.00	404,621,768.00	9.12
3-3-1-15-07-44	Gobierno y ciudadanía digital	5,063,300,000.00	0.00	0.00	5,063,300,000.00	0.00	5,063,300,000.00	196,800,000.00	961,515,737.00	18.99	49,099,333.00	60,349,600.00	1.19
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	5,063,300,000.00	0.00	0.00	5,063,300,000.00	0.00	5,063,300,000.00	196,800,000.00	961,515,737.00	18.99	49,099,333.00	60,349,600.00	1.19
3-3-1-15-07-44-1135	Fortalecimiento institucional a través del uso d	5,063,300,000.00	0.00	0.00	5,063,300,000.00	0.00	5,063,300,000.00	196,800,000.00	961,515,737.00	18.99	49,099,333.00	60,349,600.00	1.19

PEDRO ANDRES MANOSALVA RINCON  
DIRECTOR  
CC No. 1019019388 DE BOGOTA  
Teléfono: 3822500

AMANDA CORREA RUEDA  
RESPONSABLE PRESUPUESTO (E)  
CC No. 20686384 DE LA MESA  
Teléfono: 3822500