

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

07-10-2019

06:41

ENTIDAD: 131 - UNIDAD ADMINISTRATIVA ESPECIAL CUERPO OFICIAL DE BOMBEROS		MES: SEPTIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
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	131,653,990,000.00	0.00	-1,608,000,000.00	130,045,990,000.00	0.00	130,045,990,000.00	6,434,867,265.00	68,828,360,678.00	52.93	6,442,227,577.00	54,811,119,748.00	42.15
3-1	GASTOS DE FUNCIONAMIENTO	87,009,563,000.00	0.00	0.00	87,009,563,000.00	0.00	87,009,563,000.00	4,543,788,794.00	46,993,304,110.00	54.01	4,500,199,350.00	45,321,631,840.00	52.09
3-1-1	Gastos de personal	56,896,208,000.00	0.00	0.00	56,896,208,000.00	0.00	56,896,208,000.00	4,127,896,943.00	38,009,990,857.00	66.81	4,120,588,257.00	37,765,685,594.00	66.38
3-1-1-01	Planta de personal permanente	56,276,328,000.00	0.00	0.00	56,276,328,000.00	0.00	56,276,328,000.00	4,080,085,587.00	37,588,968,497.00	66.79	4,072,776,901.00	37,344,663,234.00	66.36
3-1-1-01-01	Factores constitutivos de salario	39,813,185,000.00	0.00	-1,656,990,988.00	38,156,194,012.00	0.00	38,156,194,012.00	2,885,064,369.00	27,235,476,266.00	71.38	2,877,755,683.00	26,991,696,103.00	70.74
3-1-1-01-01-01	Factores salariales comunes	33,961,098,000.00	0.00	-1,136,990,988.00	32,824,107,012.00	0.00	32,824,107,012.00	2,706,273,829.00	22,540,459,808.00	68.67	2,698,965,143.00	22,296,679,645.00	67.93
3-1-1-01-01-01-0001	Sueldo básico	19,143,097,000.00	0.00	0.00	19,143,097,000.00	0.00	19,143,097,000.00	1,483,867,164.00	12,719,922,329.00	66.45	1,476,705,340.00	12,476,289,028.00	65.17
3-1-1-01-01-01-0004	Gastos de representación	347,293,000.00	0.00	0.00	347,293,000.00	0.00	347,293,000.00	24,799,479.00	230,575,828.00	66.39	24,799,479.00	230,575,828.00	66.39
3-1-1-01-01-01-0005	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	10,476,175,000.00	0.00	700,000,000.00	11,176,175,000.00	0.00	11,176,175,000.00	1,104,027,643.00	8,823,846,040.00	78.95	1,103,880,781.00	8,823,699,178.00	78.95
3-1-1-01-01-01-0008	Bonificación por servicios prestados	583,793,000.00	0.00	0.00	583,793,000.00	0.00	583,793,000.00	38,763,357.00	286,292,405.00	49.04	38,763,357.00	286,292,405.00	49.04
3-1-1-01-01-01-0010	Prima de navidad	2,304,499,000.00	0.00	-1,836,990,988.00	467,508,012.00	0.00	467,508,012.00	0.00	9,913,684.00	2.12	0.00	9,913,684.00	2.12
3-1-1-01-01-01-0011	Prima de vacaciones	1,106,241,000.00	0.00	0.00	1,106,241,000.00	0.00	1,106,241,000.00	54,816,186.00	469,909,522.00	42.48	54,816,186.00	469,909,522.00	42.48
3-1-1-01-01-02	Factores salariales especiales	5,852,087,000.00	0.00	-520,000,000.00	5,332,087,000.00	0.00	5,332,087,000.00	178,790,540.00	4,695,016,458.00	88.05	178,790,540.00	4,695,016,458.00	88.05
3-1-1-01-01-02-0002	Prima Técnica	817,173,000.00	0.00	0.00	817,173,000.00	0.00	817,173,000.00	61,891,563.00	556,688,916.00	68.12	61,891,563.00	556,688,916.00	68.12
3-1-1-01-01-02-0003	Prima Semestral	3,694,549,000.00	0.00	-520,000,000.00	3,174,549,000.00	0.00	3,174,549,000.00	3,806,936.00	3,161,635,409.00	99.59	3,806,936.00	3,161,635,409.00	99.59
3-1-1-01-01-02-0005	Prima de Riesgo	1,340,365,000.00	0.00	0.00	1,340,365,000.00	0.00	1,340,365,000.00	113,092,041.00	976,692,133.00	72.87	113,092,041.00	976,692,133.00	72.87
3-1-1-01-02	Contribuciones inherentes a la nómina	15,918,949,000.00	0.00	1,600,000,000.00	17,518,949,000.00	0.00	17,518,949,000.00	1,189,534,811.00	9,832,655,030.00	56.13	1,189,534,811.00	9,832,129,930.00	56.12
3-1-1-01-02-01	Aportes a la seguridad social en pensiones	3,999,637,000.00	0.00	1,600,000,000.00	5,599,637,000.00	0.00	5,599,637,000.00	572,855,697.00	4,342,743,885.00	77.55	572,855,697.00	4,342,471,585.00	77.55
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	3,023,226,000.00	0.00	1,600,000,000.00	4,623,226,000.00	0.00	4,623,226,000.00	455,824,035.00	3,606,906,183.00	78.02	455,824,035.00	3,606,633,883.00	78.01
3-1-1-01-02-01-0002	Aportes a la seguridad social en pensiones privadas	976,411,000.00	0.00	0.00	976,411,000.00	0.00	976,411,000.00	117,031,662.00	735,837,702.00	75.36	117,031,662.00	735,837,702.00	75.36
3-1-1-01-02-02	Aportes a la seguridad social en salud	2,832,943,000.00	0.00	0.00	2,832,943,000.00	0.00	2,832,943,000.00	233,916,226.00	1,793,376,346.00	63.30	233,916,226.00	1,793,123,546.00	63.30
3-1-1-01-02-02-0001	Aportes a la seguridad social en salud pública	3,490,000.00	0.00	0.00	3,490,000.00	0.00	3,490,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-02-02-0002	Aportes a la seguridad social en salud privada	2,829,453,000.00	0.00	0.00	2,829,453,000.00	0.00	2,829,453,000.00	233,916,226.00	1,793,376,346.00	63.38	233,916,226.00	1,793,123,546.00	63.37
3-1-1-01-02-03	Aportes de cesantías	3,769,518,000.00	0.00	0.00	3,769,518,000.00	0.00	3,769,518,000.00	6,566,267.00	363,097,577.00	9.63	6,566,267.00	363,097,577.00	9.63
3-1-1-01-02-03-0001	Aportes de cesantías a fondos públicos	2,306,052,000.00	0.00	0.00	2,306,052,000.00	0.00	2,306,052,000.00	6,566,267.00	62,991,181.00	2.73	6,566,267.00	62,991,181.00	2.73
3-1-1-01-02-03-0002	Aportes de cesantías a fondos privados	1,463,466,000.00	0.00	0.00	1,463,466,000.00	0.00	1,463,466,000.00	0.00	300,106,396.00	20.51	0.00	300,106,396.00	20.51
3-1-1-01-02-04	Aportes a cajas de compensación familiar	1,525,108,000.00	0.00	0.00	1,525,108,000.00	0.00	1,525,108,000.00	113,484,400.00	1,006,941,400.00	66.02	113,484,400.00	1,006,941,400.00	66.02

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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									
3-1-1-01-02-04-0002	Cafam	1,525,108,000.00	0.00	0.00	1,525,108,000.00	0.00	1,525,108,000.00	113,484,400.00	1,006,941,400.00	66.02	113,484,400.00	1,006,941,400.00	66.02
3-1-1-01-02-05	Aportes generales al sistema de riesgos laborales	1,909,937,000.00	0.00	0.00	1,909,937,000.00	0.00	1,909,937,000.00	120,762,721.00	1,067,087,222.00	55.87	120,762,721.00	1,067,087,222.00	55.87
3-1-1-01-02-05-0002	Aportes generales al sistema de riesgos laborales privados	1,909,937,000.00	0.00	0.00	1,909,937,000.00	0.00	1,909,937,000.00	120,762,721.00	1,067,087,222.00	55.87	120,762,721.00	1,067,087,222.00	55.87
3-1-1-01-02-06	Aportes al ICBF	1,143,788,000.00	0.00	0.00	1,143,788,000.00	0.00	1,143,788,000.00	85,121,000.00	755,274,400.00	66.03	85,121,000.00	755,274,400.00	66.03
3-1-1-01-02-06-0001	Aportes al ICBF de funcionarios	1,143,788,000.00	0.00	0.00	1,143,788,000.00	0.00	1,143,788,000.00	85,121,000.00	755,274,400.00	66.03	85,121,000.00	755,274,400.00	66.03
3-1-1-01-02-07	Aportes al SENA	190,565,000.00	0.00	0.00	190,565,000.00	0.00	190,565,000.00	14,216,500.00	126,100,300.00	66.17	14,216,500.00	126,100,300.00	66.17
3-1-1-01-02-07-0001	Aportes al SENA de funcionarios	190,565,000.00	0.00	0.00	190,565,000.00	0.00	190,565,000.00	14,216,500.00	126,100,300.00	66.17	14,216,500.00	126,100,300.00	66.17
3-1-1-01-02-08	Aportes a la ESAP	190,565,000.00	0.00	0.00	190,565,000.00	0.00	190,565,000.00	14,216,500.00	126,100,300.00	66.17	14,216,500.00	126,100,300.00	66.17
3-1-1-01-02-08-0001	Aportes a la ESAP de funcionarios	190,565,000.00	0.00	0.00	190,565,000.00	0.00	190,565,000.00	14,216,500.00	126,100,300.00	66.17	14,216,500.00	126,100,300.00	66.17
3-1-1-01-02-09	Aportes a escuelas industriales e institutos técnicos	356,888,000.00	0.00	0.00	356,888,000.00	0.00	356,888,000.00	28,395,500.00	251,933,600.00	70.59	28,395,500.00	251,933,600.00	70.59
3-1-1-01-02-09-0001	Aportes a escuelas industriales e institutos técnicos de funcionarios	356,888,000.00	0.00	0.00	356,888,000.00	0.00	356,888,000.00	28,395,500.00	251,933,600.00	70.59	28,395,500.00	251,933,600.00	70.59
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	544,194,000.00	0.00	56,990,988.00	601,184,988.00	0.00	601,184,988.00	5,486,407.00	520,837,201.00	86.64	5,486,407.00	520,837,201.00	86.64
3-1-1-01-03-01	Indemnización por vacaciones	0.00	0.00	56,990,988.00	56,990,988.00	0.00	56,990,988.00	0.00	56,490,788.00	99.12	0.00	56,490,788.00	99.12
3-1-1-01-03-02	Bonificación por recreación	106,346,000.00	0.00	0.00	106,346,000.00	0.00	106,346,000.00	5,400,284.00	46,379,472.00	43.61	5,400,284.00	46,379,472.00	43.61
3-1-1-01-03-05	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	436,305,000.00	0.00	0.00	436,305,000.00	0.00	436,305,000.00	0.00	417,039,532.00	95.58	0.00	417,039,532.00	95.58
3-1-1-01-03-06	Prima Secretarial	1,543,000.00	0.00	0.00	1,543,000.00	0.00	1,543,000.00	86,123.00	927,409.00	60.10	86,123.00	927,409.00	60.10
3-1-1-02	Personal supernumerario y temporal	619,880,000.00	0.00	0.00	619,880,000.00	0.00	619,880,000.00	47,811,356.00	421,022,360.00	67.92	47,811,356.00	421,022,360.00	67.92
3-1-1-02-01	Factores constitutivos de salario	619,880,000.00	0.00	0.00	619,880,000.00	0.00	619,880,000.00	47,811,356.00	421,022,360.00	67.92	47,811,356.00	421,022,360.00	67.92
3-1-1-02-01-02	Factores salariales especiales	619,880,000.00	0.00	0.00	619,880,000.00	0.00	619,880,000.00	47,811,356.00	421,022,360.00	67.92	47,811,356.00	421,022,360.00	67.92
3-1-1-02-01-02-0001	Prima de antigüedad	619,880,000.00	0.00	0.00	619,880,000.00	0.00	619,880,000.00	47,811,356.00	421,022,360.00	67.92	47,811,356.00	421,022,360.00	67.92
3-1-2	Adquisición de bienes y servicios	9,105,355,000.00	0.00	0.00	9,105,355,000.00	0.00	9,105,355,000.00	140,632,572.00	6,281,075,014.00	68.98	241,320,264.00	5,026,927,339.00	55.21
3-1-2-02	Adquisiciones diferentes de activos no financieros	9,105,355,000.00	0.00	0.00	9,105,355,000.00	0.00	9,105,355,000.00	140,632,572.00	6,281,075,014.00	68.98	241,320,264.00	5,026,927,339.00	55.21
3-1-2-02-01	Materiales y suministros	987,000,000.00	0.00	130,000,000.00	1,117,000,000.00	0.00	1,117,000,000.00	0.00	319,268,495.00	28.58	0.00	122,310,142.00	10.95
3-1-2-02-01-01	Productos alimenticios, bebidas y tabaco;	687,000,000.00	0.00	84,000,000.00	771,000,000.00	0.00	771,000,000.00	0.00	62,813,863.00	8.15	0.00	12,723,093.00	1.65
3-1-2-02-01-01-0003	textiles, prendas de vestir y productos de cuero Productos de molinería, almidones y productos derivados del almidón; otros productos alimenticios	0.00	0.00	84,000,000.00	84,000,000.00	0.00	84,000,000.00	0.00	62,813,863.00	74.78	0.00	12,723,093.00	15.15
3-1-2-02-01-01-0006	Dotación (prendas de vestir y calzado)	687,000,000.00	0.00	0.00	687,000,000.00	0.00	687,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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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									
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo	300,000,000.00	0.00	31,000,000.00	331,000,000.00	0.00	331,000,000.00	0.00	241,454,632.00	72.95	0.00	109,587,049.00	33.11
3-1-2-02-01-02-0002	Pasta o pulpa, papel y productos de papel; impresos y artículos relacionados	300,000,000.00	0.00	-259,000,000.00	41,000,000.00	0.00	41,000,000.00	0.00	32,992,143.00	80.47	0.00	792,143.00	1.93
3-1-2-02-01-02-0005	Otros productos químicos; fibras artificiales (o fibras industriales hechas por el hombre)	0.00	0.00	238,000,000.00	238,000,000.00	0.00	238,000,000.00	0.00	156,462,489.00	65.74	0.00	101,661,941.00	42.72
3-1-2-02-01-02-0006	Productos de caucho y plástico	0.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	100.00	0.00	3,261,653.00	13.05
3-1-2-02-01-02-0008	Muebles; otros bienes transportables n.c.p.	0.00	0.00	27,000,000.00	27,000,000.00	0.00	27,000,000.00	0.00	27,000,000.00	100.00	0.00	3,871,312.00	14.34
3-1-2-02-01-03	Productos metálicos	0.00	0.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	100.00	0.00	0.00	0.00
3-1-2-02-01-03-0005	Maquinaria de oficina, contabilidad e informática	0.00	0.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	100.00	0.00	0.00	0.00
3-1-2-02-02	Adquisición de servicios	8,118,355,000.00	0.00	-130,000,000.00	7,988,355,000.00	0.00	7,988,355,000.00	140,632,572.00	5,961,806,519.00	74.63	241,320,264.00	4,904,617,197.00	61.40
3-1-2-02-02-01	Servicios de venta y de distribución; alojamiento; servicios de suministro de comidas y bebidas; servicios de transporte; y	128,000,000.00	0.00	2,500,000.00	130,500,000.00	0.00	130,500,000.00	0.00	116,946,176.00	89.61	1,200,000.00	60,362,543.00	46.25
3-1-2-02-02-01-0002	Servicios de transporte de pasajeros	0.00	0.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00	0.00	1,700,000.00	68.00	1,200,000.00	1,200,000.00	48.00
3-1-2-02-02-01-0006	Servicios de distribución de electricidad, gas y agua	128,000,000.00	0.00	0.00	128,000,000.00	0.00	128,000,000.00	0.00	115,246,176.00	90.04	0.00	59,162,543.00	46.22
3-1-2-02-02-01-0006	Servicios de mensajería	128,000,000.00	0.00	0.00	128,000,000.00	0.00	128,000,000.00	0.00	115,246,176.00	90.04	0.00	59,162,543.00	46.22
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	3,744,355,000.00	0.00	60,000,000.00	3,804,355,000.00	0.00	3,804,355,000.00	131,325.00	3,801,219,822.00	99.92	17,961,325.00	3,613,485,724.00	94.98
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	3,588,355,000.00	0.00	0.00	3,588,355,000.00	0.00	3,588,355,000.00	131,325.00	3,587,259,822.00	99.97	131,325.00	3,508,845,724.00	97.78
3-1-2-02-02-02-0001	Servicios de seguros de vehículos automotora	1,618,500,000.00	0.00	0.00	1,618,500,000.00	0.00	1,618,500,000.00	0.00	1,618,500,000.00	100.00	0.00	1,618,500,000.00	100.00
3-1-2-02-02-02-0001	Servicios de seguros contra incendio, terremoto	386,000,000.00	0.00	0.00	386,000,000.00	0.00	386,000,000.00	0.00	386,000,000.00	100.00	0.00	386,000,000.00	100.00
3-1-2-02-02-02-0001	Servicios de seguros generales de responsabilidad	218,000,000.00	0.00	0.00	218,000,000.00	0.00	218,000,000.00	0.00	218,000,000.00	100.00	0.00	218,000,000.00	100.00
3-1-2-02-02-02-0001	Servicios de seguro obligatorio de accidentes	134,500,000.00	0.00	0.00	134,500,000.00	0.00	134,500,000.00	0.00	134,500,000.00	100.00	0.00	76,632,600.00	56.98
3-1-2-02-02-02-0001	Servicios de administración de fondos de pensiones	2,355,000.00	0.00	0.00	2,355,000.00	0.00	2,355,000.00	131,325.00	1,259,822.00	53.50	131,325.00	1,259,822.00	53.50
3-1-2-02-02-02-0001	Otros servicios de seguros distintos de los seguros	1,229,000,000.00	0.00	0.00	1,229,000,000.00	0.00	1,229,000,000.00	0.00	1,229,000,000.00	100.00	0.00	1,208,453,302.00	98.33
3-1-2-02-02-02-0002	Servicios inmobiliarios	156,000,000.00	0.00	60,000,000.00	216,000,000.00	0.00	216,000,000.00	0.00	213,960,000.00	99.06	17,830,000.00	104,640,000.00	48.44
3-1-2-02-02-02-0002	Servicio de arrendamiento de bienes inmuebles	156,000,000.00	0.00	60,000,000.00	216,000,000.00	0.00	216,000,000.00	0.00	213,960,000.00	99.06	17,830,000.00	104,640,000.00	48.44
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	2,133,000,000.00	-2,359,563.00	-194,859,563.00	1,938,140,437.00	0.00	1,938,140,437.00	10,037,046.00	1,277,343,505.00	65.91	130,478,970.00	552,025,662.00	28.48
3-1-2-02-02-03-0002	Servicios jurídicos y contables	0.00	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	424,290.00	84.86	0.00	0.00	0.00
3-1-2-02-02-03-0002	Servicios de documentación y certificación jurídica	0.00	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	424,290.00	84.86	0.00	0.00	0.00
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	77,000,000.00	801,607.00	801,607.00	77,801,607.00	0.00	77,801,607.00	801,607.00	42,098,277.00	54.11	9,915,291.00	13,142,911.00	16.89
3-1-2-02-02-03-0003	Servicios de diseño y desarrollo de la tecnología	77,000,000.00	0.00	0.00	77,000,000.00	0.00	77,000,000.00	0.00	41,296,670.00	53.63	9,113,684.00	12,341,304.00	16.03
3-1-2-02-02-03-0003	Otros servicios profesionales y técnicos n.c.p.	0.00	801,607.00	801,607.00	801,607.00	0.00	801,607.00	801,607.00	801,607.00	100.00	801,607.00	801,607.00	100.00
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	476,000,000.00	-3,161,170.00	-3,161,170.00	472,838,830.00	0.00	472,838,830.00	8,579,439.00	226,086,504.00	47.81	39,469,959.00	125,782,128.00	26.60
3-1-2-02-02-03-0004	Servicios de telefonía fija	174,000,000.00	0.00	0.00	174,000,000.00	0.00	174,000,000.00	7,834,500.00	74,865,370.00	43.03	7,834,500.00	74,865,370.00	43.03

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ENTIDAD: 131 - UNIDAD ADMINISTRATIVA ESPECIAL CUERPO OFICIAL DE BOMBEROS		MES: SEPTIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
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									
3-1-2-02-02-03-0005	Servicios de soporte	800,000,000.00	0.00	3,000,000.00	803,000,000.00	0.00	803,000,000.00	0.00	787,575,735.00	98.08	67,524,406.00	306,563,997.00	38.18
3-1-2-02-02-03-0005	Servicios de protección /guardas de seguridad	650,000,000.00	0.00	0.00	650,000,000.00	0.00	650,000,000.00	0.00	645,713,722.00	99.34	63,905,792.00	268,671,821.00	41.33
3-1-2-02-02-03-0005	Servicios de limpieza general	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	141,720,113.00	94.48	3,618,614.00	37,750,276.00	25.17
3-1-2-02-02-03-0005	Servicios de copia v reproducción	0.00	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0005	Servicios de correo	0.00	0.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00	0.00	141,900.00	5.68	0.00	141,900.00	5.68
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	773,000,000.00	0.00	-195,500,000.00	577,500,000.00	0.00	577,500,000.00	656,000.00	220,758,699.00	38.23	13,569,314.00	106,136,626.00	18.38
3-1-2-02-02-03-0006	Servicios de mantenimiento v reparación de n	0.00	0.00	243,000,000.00	243,000,000.00	0.00	243,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006	Servicios de mantenimiento v reparación de n	0.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	100.00	1,204,483.00	4,596,877.00	45.97
3-1-2-02-02-03-0006	Servicios de mantenimiento v reparación de n	373,000,000.00	0.00	-373,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006	Servicios de reparación de muebles	0.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006	Servicios de mantenimiento v reparación de a	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	40,772,516.00	81.55	7,404,172.00	14,101,176.00	28.20
3-1-2-02-02-03-0006	Servicios de reparación de otros bienes	350,000,000.00	0.00	-125,500,000.00	224,500,000.00	0.00	224,500,000.00	656,000.00	169,986,183.00	75.72	4,960,659.00	87,438,573.00	38.95
3-1-2-02-02-03-0007	Otros servicios de fabricación; servicios de edición, impresión y reproducción; servicios de recuperación de materiales	7,000,000.00	0.00	-500,000.00	6,500,000.00	0.00	6,500,000.00	0.00	400,000.00	6.15	0.00	400,000.00	6.15
3-1-2-02-02-03-0007	Servicios editoriales a comisión o por contrat	4,000,000.00	0.00	-4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0007	Servicios de impresión	3,000,000.00	0.00	3,500,000.00	6,500,000.00	0.00	6,500,000.00	0.00	400,000.00	6.15	0.00	400,000.00	6.15
3-1-2-02-02-04	Servicios administrativos del Gobierno	876,000,000.00	0.00	0.00	876,000,000.00	0.00	876,000,000.00	57,680,599.00	628,438,034.00	71.74	57,996,915.00	628,438,034.00	71.74
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	876,000,000.00	0.00	0.00	876,000,000.00	0.00	876,000,000.00	57,680,599.00	628,438,034.00	71.74	57,996,915.00	628,438,034.00	71.74
3-1-2-02-02-04-0001	Energía	519,000,000.00	0.00	0.00	519,000,000.00	0.00	519,000,000.00	51,462,050.00	454,134,862.00	87.50	51,462,050.00	454,134,862.00	87.50
3-1-2-02-02-04-0001	Acueducto v alcantarillado	179,000,000.00	0.00	0.00	179,000,000.00	0.00	179,000,000.00	0.00	96,930,194.00	54.15	316,316.00	96,930,194.00	54.15
3-1-2-02-02-04-0001	Aseo	49,000,000.00	0.00	0.00	49,000,000.00	0.00	49,000,000.00	643,109.00	15,996,668.00	32.65	643,109.00	15,996,668.00	32.65
3-1-2-02-02-04-0001	Gas	129,000,000.00	0.00	0.00	129,000,000.00	0.00	129,000,000.00	5,575,440.00	61,376,310.00	47.58	5,575,440.00	61,376,310.00	47.58
3-1-2-02-02-05	Viáticos y gastos de viaje	0.00	2,359,563.00	2,359,563.00	2,359,563.00	0.00	2,359,563.00	2,359,563.00	2,359,563.00	100.00	0.00	0.00	0.00
3-1-2-02-02-06	Capacitación	60,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	1,656,480.00	2.76	0.00	1,656,480.00	2.76
3-1-2-02-02-07	Bienestar e incentivos	965,000,000.00	0.00	0.00	965,000,000.00	0.00	965,000,000.00	31,704,001.00	31,704,001.00	3.29	16,950,654.00	16,950,654.00	1.76
3-1-2-02-02-08	Salud Ocupacional	212,000,000.00	0.00	0.00	212,000,000.00	0.00	212,000,000.00	38,720,038.00	102,138,938.00	48.18	16,732,400.00	31,698,100.00	14.95
3-1-3	Gastos diversos	8,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	122,900.00	397,360.00	4.97	245,800.00	397,360.00	4.97
3-1-3-04	Multas y sanciones	8,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	122,900.00	397,360.00	4.97	245,800.00	397,360.00	4.97
3-1-5	Transferencias corrientes de funcionamiento	21,000,000,000.00	0.00	0.00	21,000,000,000.00	0.00	21,000,000,000.00	275,136,379.00	2,701,840,879.00	12.87	138,045,029.00	2,528,621,547.00	12.04
3-1-5-07	Sentencias y conciliaciones	21,000,000,000.00	0.00	0.00	21,000,000,000.00	0.00	21,000,000,000.00	275,136,379.00	2,701,840,879.00	12.87	138,045,029.00	2,528,621,547.00	12.04
3-1-5-07-01	Sentencias	21,000,000,000.00	0.00	0.00	21,000,000,000.00	0.00	21,000,000,000.00	275,136,379.00	2,701,840,879.00	12.87	138,045,029.00	2,528,621,547.00	12.04

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ENTIDAD: 131 - UNIDAD ADMINISTRATIVA ESPECIAL CUERPO OFICIAL DE BOMBEROS		MES: SEPTIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
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									
3-3	INVERSIÓN	44.644.427.000.00	0.00	-1.608.000.000.00	43.036.427.000.00	0.00	43.036.427.000.00	1.891.078.471.00	21.835.056.568.00	50.74	1.942.028.227.00	9.489.487.908.00	22.05
3-3-1	DIRECTA	44.644.427.000.00	0.00	-1.608.000.000.00	43.036.427.000.00	0.00	43.036.427.000.00	1.891.078.471.00	21.835.056.568.00	50.74	1.942.028.227.00	9.489.487.908.00	22.05
3-3-1-15	Bogotá Mejor Para Todos	44,644,427,000.00	0.00	-1,608,000,000.00	43,036,427,000.00	0.00	43,036,427,000.00	1,891,078,471.00	21,835,056,568.00	50.74	1,942,028,227.00	9,489,487,908.00	22.05
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	29,941,131,000.00	0.00	-1,608,000,000.00	28,333,131,000.00	0.00	28,333,131,000.00	1,488,167,971.00	13,571,823,851.00	47.90	1,228,789,962.00	4,280,781,403.00	15.11
3-3-1-15-03-19	Seguridad y convivencia para todos	29,941,131,000.00	0.00	-1,608,000,000.00	28,333,131,000.00	0.00	28,333,131,000.00	1,488,167,971.00	13,571,823,851.00	47.90	1,228,789,962.00	4,280,781,403.00	15.11
3-3-1-15-03-19-1133	Fortalecimiento Cuerpo Oficial De Bomberos	29,941,131,000.00	0.00	-1,608,000,000.00	28,333,131,000.00	0.00	28,333,131,000.00	1,488,167,971.00	13,571,823,851.00	47.90	1,228,789,962.00	4,280,781,403.00	15.11
3-3-1-15-03-19-1133	Seguridad y convivencia para Bogotá	29,941,131,000.00	0.00	-1,608,000,000.00	28,333,131,000.00	0.00	28,333,131,000.00	1,488,167,971.00	13,571,823,851.00	47.90	1,228,789,962.00	4,280,781,403.00	15.11
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	14,703,296,000.00	0.00	0.00	14,703,296,000.00	0.00	14,703,296,000.00	402,910,500.00	8,263,232,717.00	56.20	713,238,265.00	5,208,706,505.00	35.43
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	7,542,009,000.00	0.00	0.00	7,542,009,000.00	0.00	7,542,009,000.00	367,110,500.00	6,229,607,747.00	82.60	609,120,265.00	3,863,401,210.00	51.23
3-3-1-15-07-42-0908	Fortalecimiento del Sistema integrado de gestión de la UAECOB	7,542,009,000.00	0.00	0.00	7,542,009,000.00	0.00	7,542,009,000.00	367,110,500.00	6,229,607,747.00	82.60	609,120,265.00	3,863,401,210.00	51.23
3-3-1-15-07-42-0908	Fortalecimiento a la gestión pública efectiva y	7,542,009,000.00	0.00	0.00	7,542,009,000.00	0.00	7,542,009,000.00	367,110,500.00	6,229,607,747.00	82.60	609,120,265.00	3,863,401,210.00	51.23
3-3-1-15-07-44	Gobierno y ciudadanía digital	7,161,287,000.00	0.00	0.00	7,161,287,000.00	0.00	7,161,287,000.00	35,800,000.00	2,033,624,970.00	28.40	104,118,000.00	1,345,305,295.00	18.79
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	7,161,287,000.00	0.00	0.00	7,161,287,000.00	0.00	7,161,287,000.00	35,800,000.00	2,033,624,970.00	28.40	104,118,000.00	1,345,305,295.00	18.79
3-3-1-15-07-44-1135	Fortalecimiento institucional a través del uso d	7,161,287,000.00	0.00	0.00	7,161,287,000.00	0.00	7,161,287,000.00	35,800,000.00	2,033,624,970.00	28.40	104,118,000.00	1,345,305,295.00	18.79

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

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