

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

02-05-2016

10:24

ENTIDAD: 131 - UNIDAD ADMINISTRATIVA ESPECIAL CUERPO OFICIAL DE BOMBEROS		MES: ABRIL											
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	4,644,159,733.00	15,915,356,684.00	16.76	3,729,912,044.00	12,831,238,680.00	13.51
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	3,638,749,785.00	13,556,055,725.00	24.87	3,334,929,718.00	12,171,450,556.00	22.33
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	3,247,680,796.00	12,728,864,656.00	27.18	3,203,075,942.00	11,782,732,487.00	25.16
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	2,295,122,464.00	8,742,704,108.00	25.08	2,295,122,464.00	8,742,704,108.00	25.08
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	1,255,140,171.00	4,881,569,048.00	30.77	1,255,140,171.00	4,881,569,048.00	30.77
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	24,524,943.00	97,267,141.00	34.41	24,524,943.00	97,267,141.00	34.41
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	775,372,850.00	2,582,870,318.00	25.99	775,372,850.00	2,582,870,318.00	25.99
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	9,070,393.00	72,146,691.00	14.77	9,070,393.00	72,146,691.00	14.77
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	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	1,571,003.00	0.08	0.00	1,571,003.00	0.08
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	40,921,133.00	121,096,647.00	13.40	40,921,133.00	121,096,647.00	13.40
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	53,487,695.00	206,681,249.00	31.97	53,487,695.00	206,681,249.00	31.97
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	38,272,653.00	146,589,570.00	29.03	38,272,653.00	146,589,570.00	29.03
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	358,316.00	27.99	108,938.00	358,316.00	27.99
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	94,133,736.00	362,319,571.00	49.43	94,133,736.00	362,319,571.00	49.43
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	0.00	10,010,749.00	11.92	0.00	10,010,749.00	11.92
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	4,089,952.00	12,561,991.00	14.25	4,089,952.00	12,561,991.00	14.25
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	247,661,814.00	94.19	0.00	247,661,814.00	94.19
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	952,558,332.00	3,986,160,548.00	33.27	907,953,478.00	3,040,028,379.00	25.37
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	460,388,596.00	2,145,279,811.00	31.53	454,910,464.00	1,684,891,055.00	24.76
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	355,689,064.00	26.64	0.00	355,689,064.00	26.64
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	81,068,880.00	316,997,221.00	37.24	81,392,360.00	235,928,341.00	27.72
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	180,076,900.00	690,267,800.00	28.54	168,194,200.00	510,190,900.00	21.09
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	107,435,576.00	433,907,986.00	48.39	118,874,544.00	326,472,310.00	36.41
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	91,807,240.00	348,417,740.00	26.77	86,449,360.00	256,610,440.00	19.72
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	492,169,736.00	1,840,880,737.00	35.54	453,043,014.00	1,355,137,324.00	26.16

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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	10,944,277.00	39,237,660.00	2.10	10,047,540.00	28,293,383.00	1.51
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	366,247,523.00	1,365,336,223.00	80.63	334,732,923.00	1,005,515,123.00	59.38
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	11,475,905.00	43,552,180.00	26.77	10,806,120.00	32,076,255.00	19.72
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	68,855,430.00	261,313,280.00	26.77	64,837,020.00	192,457,830.00	19.72
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	11,475,905.00	43,552,180.00	26.77	10,806,120.00	32,076,255.00	19.72
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	22,951,810.00	87,104,460.00	28.19	21,612,340.00	64,152,610.00	20.76
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	218,886.00	784,754.00	23.75	200,951.00	565,868.00	17.13
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	391,068,989.00	827,191,069.00	10.79	131,853,776.00	388,718,069.00	5.07
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	178,430,100.00	196,950,103.00	12.92	119,700.00	119,700.00	0.01
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	178,310,400.00	196,830,403.00	41.62	0.00	0.00	0.00
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	0.00	0.00	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	119,700.00	119,700.00	0.04	119,700.00	119,700.00	0.04
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	198,724,089.00	615,626,166.00	10.05	131,682,156.00	388,546,449.00	6.34
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	60,856,260.00	165,586,252.00	55.20	1,832,566.00	6,930,361.00	2.31
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	31,900.00	533,020.00	7.61	31,900.00	31,900.00	0.46
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	47,053,770.00	136,969,053.00	12.32	39,035,531.00	69,046,347.00	6.21
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	47,053,770.00	136,969,053.00	12.32	39,035,531.00	69,046,347.00	6.21
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	34,524,890.00	34,524,890.00	1.18	34,524,890.00	34,524,890.00	1.18
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	34,524,890.00	34,524,890.00	1.18	34,524,890.00	34,524,890.00	1.18
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	56,257,269.00	278,012,951.00	35.55	56,257,269.00	278,012,951.00	35.55
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	33,113,250.00	143,167,960.00	33.38	33,113,250.00	143,167,960.00	33.38
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	355,672.00	29,065,856.00	30.45	355,672.00	29,065,856.00	30.45
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	392,740.00	8,706,386.00	33.49	392,740.00	8,706,386.00	33.49
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	11,793,727.00	60,794,129.00	46.59	11,793,727.00	60,794,129.00	46.59
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	10,601,880.00	36,278,620.00	35.86	10,601,880.00	36,278,620.00	35.86
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	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									
3-1-2-03	Otros Gastos Generales	17,000,000.00	0.00	0.00	17,000,000.00	0.00	17,000,000.00	13,914,800.00	14,614,800.00	85.97	51,920.00	51,920.00	0.31
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	13,914,800.00	14,614,800.00	85.97	51,920.00	51,920.00	0.31
3-3	INVERSIÓN	40,454,000,000.00	0.00	0.00	40,454,000,000.00	0.00	40,454,000,000.00	1,005,409,948.00	2,359,300,959.00	5.83	394,982,326.00	659,788,124.00	1.63
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	1,005,409,948.00	2,359,300,959.00	5.83	394,982,326.00	659,788,124.00	1.63
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	1,005,409,948.00	2,359,300,959.00	5.83	394,982,326.00	659,788,124.00	1.63
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	764,499,948.00	1,631,084,459.00	4.60	216,893,793.00	340,335,758.00	0.96
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	764,499,948.00	1,631,084,459.00	4.60	216,893,793.00	340,335,758.00	0.96
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	764,499,948.00	1,631,084,459.00	4.60	216,893,793.00	340,335,758.00	0.96
3-3-1-14-02-20-0412-201	Fortalecimiento del sistema distrital de gestión d	35,468,924,000.00	0.00	0.00	35,468,924,000.00	0.00	35,468,924,000.00	764,499,948.00	1,631,084,459.00	4.60	216,893,793.00	340,335,758.00	0.96
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	240,910,000.00	728,216,500.00	14.61	178,088,533.00	319,452,366.00	6.41
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	240,910,000.00	728,216,500.00	14.61	178,088,533.00	319,452,366.00	6.41
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	240,910,000.00	728,216,500.00	14.61	178,088,533.00	319,452,366.00	6.41
3-3-1-14-03-31-0908-235	Sistemas de mejoramiento de la gestión y de la d	4,985,076,000.00	0.00	0.00	4,985,076,000.00	0.00	4,985,076,000.00	240,910,000.00	728,216,500.00	14.61	178,088,533.00	319,452,366.00	6.41

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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 BOGOTÁ D.C.**  
**Teléfono: 3822500 6908930**