

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

02-01-2018

09:04

ENTIDAD: 131 - UNIDAD ADMINISTRATIVA ESPECIAL CUERPO OFICIAL DE BOMBEROS		MES: DICIEMBRE											
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	4,410,600,000.00	4,410,600,000.00	105,944,686,000.00	0.00	105,944,686,000.00	23,389,587,430.00	97,680,460,484.00	92.20	12,871,743,106.00	73,629,694,465.00	69.50
3-1	GASTOS DE FUNCIONAMIENTO	59,540,239,000.00	4,410,600,000.00	4,410,600,000.00	63,950,839,000.00	0.00	63,950,839,000.00	10,454,322,378.00	61,849,911,385.00	96.71	9,761,568,643.00	59,426,523,322.00	92.93
3-1-1	SERVICIOS PERSONALES	51,397,887,000.00	4,410,600,000.00	170,011,614.00	51,567,898,614.00	0.00	51,567,898,614.00	9,397,402,143.00	50,268,841,349.00	97.48	9,397,402,143.00	50,268,841,349.00	97.48
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	36,932,509,000.00	3,257,040,000.00	-1,768,333,461.00	35,164,175,539.00	0.00	35,164,175,539.00	4,512,246,903.00	34,648,400,050.00	98.53	4,512,246,903.00	34,648,400,050.00	98.53
3-1-1-01-01	Sueldos Personal de Nómina	17,505,340,000.00	251,000,000.00	-1,999,000,000.00	15,506,340,000.00	0.00	15,506,340,000.00	1,351,699,525.00	15,503,849,984.00	99.98	1,351,699,525.00	15,503,849,984.00	99.98
3-1-1-01-04	Gastos de Representación	354,630,000.00	0.00	-45,000,000.00	309,630,000.00	0.00	309,630,000.00	26,278,478.00	307,338,925.00	99.26	26,278,478.00	307,338,925.00	99.26
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	8,968,824,000.00	1,256,670,000.00	1,460,724,812.00	10,429,548,812.00	0.00	10,429,548,812.00	876,527,098.00	10,034,590,245.00	96.21	876,527,098.00	10,034,590,245.00	96.21
3-1-1-01-08	Bonificación por Servicios Prestados	539,509,000.00	500,000.00	-79,500,000.00	460,009,000.00	0.00	460,009,000.00	108,267,861.00	459,839,564.00	99.96	108,267,861.00	459,839,564.00	99.96
3-1-1-01-11	Prima Semestral	3,318,968,000.00	0.00	-465,343,276.00	2,853,624,724.00	0.00	2,853,624,724.00	0.00	2,842,559,373.00	99.61	0.00	2,842,559,373.00	99.61
3-1-1-01-13	Prima de Navidad	2,115,526,000.00	1,708,370,000.00	-340,218,386.00	1,775,307,614.00	0.00	1,775,307,614.00	1,691,339,605.00	1,725,375,156.00	97.19	1,691,339,605.00	1,725,375,156.00	97.19
3-1-1-01-14	Prima de Vacaciones	1,015,483,000.00	18,500,000.00	-191,500,000.00	823,983,000.00	0.00	823,983,000.00	173,170,431.00	823,505,015.00	99.94	173,170,431.00	823,505,015.00	99.94
3-1-1-01-15	Prima Técnica	738,070,000.00	0.00	-63,000,000.00	675,070,000.00	0.00	675,070,000.00	59,278,922.00	668,125,544.00	98.97	59,278,922.00	668,125,544.00	98.97
3-1-1-01-16	Prima de Antigüedad	631,217,000.00	0.00	-120,000,000.00	511,217,000.00	0.00	511,217,000.00	42,791,391.00	498,974,558.00	97.61	42,791,391.00	498,974,558.00	97.61
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	114,101.00	1,295,433.00	91.68	114,101.00	1,295,433.00	91.68
3-1-1-01-18	Prima de Riesgo	1,282,592,000.00	0.00	-60,000,000.00	1,222,592,000.00	0.00	1,222,592,000.00	94,606,391.00	1,202,725,399.00	98.38	94,606,391.00	1,202,725,399.00	98.38
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	112,503,389.00	112,503,389.00	0.00	112,503,389.00	42,490,666.00	111,663,986.00	99.25	42,490,666.00	111,663,986.00	99.25
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	17,975,642.00	83,761,601.00	86.35	17,975,642.00	83,761,601.00	86.35
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	363,932,000.00	22,000,000.00	22,000,000.00	385,932,000.00	0.00	385,932,000.00	27,706,792.00	384,795,267.00	99.71	27,706,792.00	384,795,267.00	99.71
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	14,465,378,000.00	1,153,560,000.00	1,938,345,075.00	16,403,723,075.00	0.00	16,403,723,075.00	4,885,155,240.00	15,620,441,299.00	95.22	4,885,155,240.00	15,620,441,299.00	95.22
3-1-1-03-01	Aportes Patronales Sector Privado	7,788,727,000.00	1,141,560,000.00	1,841,345,075.00	9,630,072,075.00	0.00	9,630,072,075.00	3,591,470,761.00	9,014,365,671.00	93.61	3,591,470,761.00	9,014,365,671.00	93.61
3-1-1-03-01-01	Cesantías Fondos Privados	986,018,000.00	1,153,560,000.00	2,043,560,000.00	3,029,578,000.00	0.00	3,029,578,000.00	2,515,932,227.00	2,749,078,121.00	90.74	2,515,932,227.00	2,749,078,121.00	90.74
3-1-1-03-01-02	Pensiones Fondos Privados	1,037,685,000.00	0.00	135,000,000.00	1,172,685,000.00	0.00	1,172,685,000.00	165,601,320.00	1,110,935,724.00	94.73	165,601,320.00	1,110,935,724.00	94.73
3-1-1-03-01-03	Salud EPS Privadas	2,551,810,000.00	-12,000,000.00	-90,000,000.00	2,461,810,000.00	0.00	2,461,810,000.00	404,745,714.00	2,340,040,106.00	95.05	404,745,714.00	2,340,040,106.00	95.05
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	1,839,019,000.00	0.00	-247,214,925.00	1,591,804,075.00	0.00	1,591,804,075.00	284,747,600.00	1,489,914,220.00	93.60	284,747,600.00	1,489,914,220.00	93.60
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	220,443,900.00	1,324,397,500.00	96.38	220,443,900.00	1,324,397,500.00	96.38
3-1-1-03-02	Aportes Patronales Sector Público	6,676,651,000.00	12,000,000.00	97,000,000.00	6,773,651,000.00	0.00	6,773,651,000.00	1,293,684,479.00	6,606,075,628.00	97.53	1,293,684,479.00	6,606,075,628.00	97.53

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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									
3-1-1-03-02-01	Cesantías Fondos Públicos	2,413,241,000.00	0.00	-2,200,000,000.00	213,241,000.00	0.00	213,241,000.00	27,791,823.00	129,528,132.00	60.74	27,791,823.00	129,528,132.00	60.74
3-1-1-03-02-02	Pensiones Fondos Públicos	2,565,037,000.00	0.00	2,252,000,000.00	4,817,037,000.00	0.00	4,817,037,000.00	989,596,919.00	4,816,416,084.00	99.99	989,596,919.00	4,816,416,084.00	99.99
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	27,613,100.00	165,831,325.00	96.54	27,613,100.00	165,831,325.00	96.54
3-1-1-03-02-06	ICBF	1,030,755,000.00	0.00	33,000,000.00	1,063,755,000.00	0.00	1,063,755,000.00	165,352,600.00	993,267,850.00	93.37	165,352,600.00	993,267,850.00	93.37
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	27,613,100.00	167,125,725.00	97.29	27,613,100.00	167,125,725.00	97.29
3-1-1-03-02-08	Institutos Técnicos	320,632,000.00	12,000,000.00	12,000,000.00	332,632,000.00	0.00	332,632,000.00	55,161,100.00	331,315,950.00	99.60	55,161,100.00	331,315,950.00	99.60
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	555,837.00	2,590,562.00	75.70	555,837.00	2,590,562.00	75.70
3-1-2	GASTOS GENERALES	8,142,352,000.00	0.00	4,240,588,386.00	12,382,940,386.00	0.00	12,382,940,386.00	1,056,920,235.00	11,581,070,036.00	93.52	364,166,500.00	9,157,681,973.00	73.95
3-1-2-01	Adquisición de Bienes	1,543,295,000.00	-8,051,500.00	-8,051,500.00	1,535,243,500.00	0.00	1,535,243,500.00	63,734,940.00	1,306,645,209.00	85.11	44,230,263.00	341,433,679.00	22.24
3-1-2-01-01	Dotación	750,027,000.00	-8,051,500.00	-8,051,500.00	741,975,500.00	0.00	741,975,500.00	0.00	706,930,424.00	95.28	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	38,734,940.00	394,295,522.00	80.14	32,255,557.00	205,734,327.00	41.82
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	25,000,000.00	205,419,263.00	73.03	11,974,706.00	135,699,352.00	48.25
3-1-2-02	Adquisición de Servicios	6,571,957,000.00	5,500,000.00	5,500,000.00	6,577,457,000.00	0.00	6,577,457,000.00	990,998,295.00	6,005,594,969.00	91.31	312,932,002.00	4,566,579,501.00	69.43
3-1-2-02-01	Arrendamientos	108,000,000.00	-36,000,000.00	-36,000,000.00	72,000,000.00	0.00	72,000,000.00	0.00	72,000,000.00	100.00	6,000,000.00	36,000,000.00	50.00
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	0.00	1,070,611.00	1,070,611.00	0.00	1,070,611.00	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	1,059,477.00	244,169,237.00	70.16	34,839,743.00	177,224,055.00	50.93
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	0.00	2,144,474.00	30.64	0.00	2,144,474.00	30.64
3-1-2-02-05	Mantenimiento y Reparaciones	1,196,171,000.00	-125,000,000.00	-126,070,611.00	1,070,100,389.00	0.00	1,070,100,389.00	22,000,000.00	714,951,700.00	66.81	99,295,750.00	382,758,696.00	35.77
3-1-2-02-05-01	Mantenimiento Entidad	1,196,171,000.00	-125,000,000.00	-126,070,611.00	1,070,100,389.00	0.00	1,070,100,389.00	22,000,000.00	714,951,700.00	66.81	99,295,750.00	382,758,696.00	35.77
3-1-2-02-06	Seguros	3,069,000,000.00	125,000,000.00	125,000,000.00	3,194,000,000.00	0.00	3,194,000,000.00	124,605,770.00	3,192,505,757.00	99.95	0.00	3,017,175,925.00	94.46
3-1-2-02-06-01	Seguros Entidad	3,069,000,000.00	125,000,000.00	125,000,000.00	3,194,000,000.00	0.00	3,194,000,000.00	124,605,770.00	3,192,505,757.00	99.95	0.00	3,017,175,925.00	94.46
3-1-2-02-08	Servicios Públicos	841,786,000.00	41,500,000.00	41,500,000.00	883,286,000.00	0.00	883,286,000.00	75,663,661.00	846,726,660.00	95.86	91,921,911.00	846,726,660.00	95.86
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	39,141,800.00	443,014,666.00	98.84	39,153,510.00	443,014,666.00	98.84
3-1-2-02-08-02	Acueducto y Alcantarillado	100,000,000.00	10,000,000.00	10,000,000.00	110,000,000.00	0.00	110,000,000.00	17,625,690.00	108,846,570.00	98.95	18,449,500.00	108,846,570.00	98.95
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	3,478,791.00	27,186,411.00	90.62	3,478,791.00	27,186,411.00	90.62
3-1-2-02-08-04	Teléfono	143,550,000.00	21,500,000.00	21,500,000.00	165,050,000.00	0.00	165,050,000.00	5,551,800.00	140,617,905.00	85.20	11,102,010.00	140,617,905.00	85.20
3-1-2-02-08-05	Gas	120,000,000.00	10,000,000.00	10,000,000.00	130,000,000.00	0.00	130,000,000.00	9,865,580.00	127,061,108.00	97.74	19,738,100.00	127,061,108.00	97.74
3-1-2-02-09	Capacitación	83,000,000.00	0.00	0.00	83,000,000.00	0.00	83,000,000.00	74,020,023.00	74,020,023.00	89.18	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	74,020,023.00	74,020,023.00	89.18	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	617,055,364.00	716,188,126.00	98.38	69,819,830.00	69,819,830.00	9.59

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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									
3-1-2-02-12	Salud Ocupacional	191,000,000.00	0.00	0.00	191,000,000.00	0.00	191,000,000.00	76,594,000.00	142,888,992.00	74.81	11,054,768.00	34,729,861.00	18.18
3-1-2-03	Otros Gastos Generales	27,100,000.00	2,551,500.00	4,243,139,886.00	4,270,239,886.00	0.00	4,270,239,886.00	2,187,000.00	4,268,829,858.00	99.97	7,004,235.00	4,249,668,793.00	99.52
3-1-2-03-01	Sentencias Judiciales	0.00	0.00	4,240,588,386.00	4,240,588,386.00	0.00	4,240,588,386.00	0.00	4,240,588,386.00	100.00	0.00	4,240,588,386.00	100.00
3-1-2-03-01-02	Otras Sentencias	0.00	0.00	4,240,588,386.00	4,240,588,386.00	0.00	4,240,588,386.00	0.00	4,240,588,386.00	100.00	0.00	4,240,588,386.00	100.00
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	27,100,000.00	2,551,500.00	2,551,500.00	29,651,500.00	0.00	29,651,500.00	2,187,000.00	28,241,472.00	95.24	7,004,235.00	9,080,407.00	30.62
3-3	INVERSIÓN	41,993,847,000.00	0.00	0.00	41,993,847,000.00	0.00	41,993,847,000.00	12,935,265,052.00	35,830,549,099.00	85.32	3,110,174,463.00	14,203,171,143.00	33.82
3-3-1	DIRECTA	41,993,847,000.00	-30,876,028.00	-63,137,823.00	41,930,709,177.00	0.00	41,930,709,177.00	12,904,389,024.00	35,767,411,276.00	85.30	3,079,298,435.00	14,140,033,320.00	33.72
3-3-1-15	Bogotá Mejor Para Todos	41,993,847,000.00	-30,876,028.00	-63,137,823.00	41,930,709,177.00	0.00	41,930,709,177.00	12,904,389,024.00	35,767,411,276.00	85.30	3,079,298,435.00	14,140,033,320.00	33.72
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	32,493,547,000.00	-29,922,695.00	-62,184,490.00	32,431,362,510.00	0.00	32,431,362,510.00	10,391,162,207.00	27,110,648,032.00	83.59	2,074,273,625.00	9,133,897,706.00	28.16
3-3-1-15-03-19	Seguridad y convivencia para todos	32,493,547,000.00	-29,922,695.00	-62,184,490.00	32,431,362,510.00	0.00	32,431,362,510.00	10,391,162,207.00	27,110,648,032.00	83.59	2,074,273,625.00	9,133,897,706.00	28.16
3-3-1-15-03-19-1133	Fortalecimiento Cuerpo Oficial De Bomberos	32,493,547,000.00	-29,922,695.00	-62,184,490.00	32,431,362,510.00	0.00	32,431,362,510.00	10,391,162,207.00	27,110,648,032.00	83.59	2,074,273,625.00	9,133,897,706.00	28.16
3-3-1-15-03-19-1133	Seguridad y convivencia para Bogotá	32,493,547,000.00	-29,922,695.00	-62,184,490.00	32,431,362,510.00	0.00	32,431,362,510.00	10,391,162,207.00	27,110,648,032.00	83.59	2,074,273,625.00	9,133,897,706.00	28.16
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	9,500,300,000.00	-953,333.00	-953,333.00	9,499,346,667.00	0.00	9,499,346,667.00	2,513,226,817.00	8,656,763,244.00	91.13	1,005,024,810.00	5,006,135,614.00	52.70
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	4,437,000,000.00	-953,333.00	-953,333.00	4,436,046,667.00	0.00	4,436,046,667.00	11,946,667.00	4,383,247,467.00	98.81	720,870,967.00	3,762,515,749.00	84.82
3-3-1-15-07-42-0908	Fortalecimiento del Sistema integrado de gestión de la UAECOB	4,437,000,000.00	-953,333.00	-953,333.00	4,436,046,667.00	0.00	4,436,046,667.00	11,946,667.00	4,383,247,467.00	98.81	720,870,967.00	3,762,515,749.00	84.82
3-3-1-15-07-42-0908	Fortalecimiento a la gestión pública efectiva v	4,437,000,000.00	-953,333.00	-953,333.00	4,436,046,667.00	0.00	4,436,046,667.00	11,946,667.00	4,383,247,467.00	98.81	720,870,967.00	3,762,515,749.00	84.82
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	2,501,280,150.00	4,273,515,777.00	84.40	284,153,843.00	1,243,619,865.00	24.56
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	5,063,300,000.00	0.00	0.00	5,063,300,000.00	0.00	5,063,300,000.00	2,501,280,150.00	4,273,515,777.00	84.40	284,153,843.00	1,243,619,865.00	24.56
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	2,501,280,150.00	4,273,515,777.00	84.40	284,153,843.00	1,243,619,865.00	24.56
3-3-4	PASIVOS EXIGIBLES	0.00	30,876,028.00	63,137,823.00	63,137,823.00	0.00	63,137,823.00	30,876,028.00	63,137,823.00	100.00	30,876,028.00	63,137,823.00	100.00
3-3-4-00	PASIVOS EXIGIBLES	0.00	30,876,028.00	63,137,823.00	63,137,823.00	0.00	63,137,823.00	30,876,028.00	63,137,823.00	100.00	30,876,028.00	63,137,823.00	100.00

GIOHANA CATARINE GONZALEZ TURIZO  
DIRECTORA (E)  
CC No. 52935588 DE BOGOTA DC

HERNANDO IBAGUE RODRIGUEZ  
RESPONSABLE PRESUPUESTO

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

02-01-2018

09:04

<b>ENTIDAD: 131 - UNIDAD ADMINISTRATIVA ESPECIAL CUERPO OFICIAL DE BOMBEROS</b> <b>UNIDAD EJECUTORA: 01 - UNIDAD 01</b>								<b>MES: DICIEMBRE</b> <b>VIGENCIA FISCAL: 2017</b>					
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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