

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

04-07-2017

08:26

ENTIDAD: 131 - UNIDAD ADMINISTRATIVA ESPECIAL CUERPO OFICIAL DE BOMBEROS		MES: JUNIO											
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	8,735,464,130.00	42,146,758,600.00	41.51	12,531,503,809.00	31,391,539,694.00	30.92
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	7,669,494,601.00	28,222,206,525.00	47.40	10,439,814,604.00	27,303,661,521.00	45.86
3-1-1	SERVICIOS PERSONALES	51,397,887,000.00	-3,342,582,036.00	-4,240,588,386.00	47,157,298,614.00	0.00	47,157,298,614.00	6,481,211,847.00	22,921,714,653.00	48.61	6,448,513,647.00	22,889,016,453.00	48.54
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	36,932,509,000.00	-3,342,582,036.00	-4,240,588,386.00	32,691,920,614.00	0.00	32,691,920,614.00	5,389,414,016.00	17,651,224,470.00	53.99	5,389,414,016.00	17,651,224,470.00	53.99
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	1,283,372,870.00	7,650,574,431.00	43.70	1,283,372,870.00	7,650,574,431.00	43.70
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	25,061,895.00	154,507,433.00	43.57	25,061,895.00	154,507,433.00	43.57
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	8,968,824,000.00	-2,000,000,000.00	-2,055,945,188.00	6,912,878,812.00	0.00	6,912,878,812.00	903,260,695.00	4,911,308,467.00	71.05	903,260,695.00	4,911,308,467.00	71.05
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	33,155,811.00	155,473,459.00	28.82	33,155,811.00	155,473,459.00	28.82
3-1-1-01-11	Prima Semestral	3,318,968,000.00	-205,343,276.00	-205,343,276.00	3,113,624,724.00	0.00	3,113,624,724.00	2,833,099,653.00	2,840,951,077.00	91.24	2,833,099,653.00	2,840,951,077.00	91.24
3-1-1-01-13	Prima de Navidad	2,115,526,000.00	-1,150,582,036.00	-2,048,588,386.00	66,937,614.00	0.00	66,937,614.00	10,016,068.00	16,896,557.00	25.24	10,016,068.00	16,896,557.00	25.24
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	78,905,647.00	324,387,539.00	31.94	78,905,647.00	324,387,539.00	31.94
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	50,978,425.00	325,880,268.00	44.15	50,978,425.00	325,880,268.00	44.15
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	39,779,651.00	240,290,393.00	38.07	39,779,651.00	240,290,393.00	38.07
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	597,692.00	42.30	116,728.00	597,692.00	42.30
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	99,276,638.00	600,840,164.00	46.85	99,276,638.00	600,840,164.00	46.85
3-1-1-01-21	Vacaciones en Dinero	0.00	13,343,276.00	69,288,464.00	69,288,464.00	0.00	69,288,464.00	9,913,964.00	55,897,685.00	80.67	9,913,964.00	55,897,685.00	80.67
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	7,972,872.00	32,916,120.00	33.93	7,972,872.00	32,916,120.00	33.93
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	14,503,099.00	340,703,185.00	93.62	14,503,099.00	340,703,185.00	93.62
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	1,091,797,831.00	5,270,490,183.00	36.44	1,059,099,631.00	5,237,791,983.00	36.21
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	550,646,304.00	2,818,407,800.00	36.19	537,106,104.00	2,804,867,600.00	36.01
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	99,243,478.00	523,096,240.00	50.41	99,243,478.00	523,096,240.00	50.41
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	189,202,526.00	933,312,986.00	36.57	187,869,326.00	931,979,786.00	36.52
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	141,426,900.00	645,124,839.00	35.08	141,426,900.00	645,124,839.00	35.08
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	120,773,400.00	491,215,400.00	35.75	108,566,400.00	479,008,400.00	34.86
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	541,151,527.00	2,452,082,383.00	36.73	521,993,527.00	2,432,924,383.00	36.44

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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	2,413,241,000.00	0.00	0.00	2,413,241,000.00	0.00	2,413,241,000.00	10,924,623.00	45,006,962.00	1.87	10,924,623.00	45,006,962.00	1.87
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	376,356,612.00	1,789,252,733.00	69.76	375,044,012.00	1,787,940,133.00	69.70
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	15,131,700.00	61,502,675.00	35.80	13,601,900.00	59,972,875.00	34.91
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	90,588,900.00	368,448,850.00	35.75	81,433,500.00	359,293,450.00	34.86
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	17,708,100.00	64,079,075.00	37.30	13,601,900.00	59,972,875.00	34.91
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	30,223,100.00	122,891,950.00	38.33	27,169,100.00	119,837,950.00	37.38
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	218,492.00	900,138.00	26.30	218,492.00	900,138.00	26.30
3-1-2	GASTOS GENERALES	8,142,352,000.00	3,342,582,036.00	4,240,588,386.00	12,382,940,386.00	0.00	12,382,940,386.00	1,188,282,754.00	5,300,491,872.00	42.80	3,991,300,957.00	4,414,645,068.00	35.65
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	194,983,927.00	411,514,197.00	26.66	47,035,436.00	58,611,168.00	3.80
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	194,253,000.00	231,559,000.00	47.06	0.00	11,003,742.00	2.24
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	730,927.00	179,955,197.00	63.98	47,035,436.00	47,607,426.00	16.93
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	184,789,504.00	4,080,177,496.00	62.08	3,151,682,279.00	3,563,159,802.00	54.22
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	1,452,511.00	167,056,400.00	48.00	25,893,871.00	62,971,137.00	18.10
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	499,927.00	953,827.00	13.63	499,927.00	953,827.00	13.63
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	78,482,360.00	267,389,457.00	22.35	28,089,810.00	28,645,810.00	2.39
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	78,482,360.00	267,389,457.00	22.35	28,089,810.00	28,645,810.00	2.39
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	3,067,899,987.00	99.96	3,017,175,925.00	3,017,175,925.00	98.31
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	3,067,899,987.00	99.96	3,017,175,925.00	3,017,175,925.00	98.31
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	80,022,746.00	453,413,103.00	53.86	80,022,746.00	453,413,103.00	53.86
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	35,971,390.00	229,985,650.00	51.31	35,971,390.00	229,985,650.00	51.31
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	17,951,720.00	66,920,550.00	66.92	17,951,720.00	66,920,550.00	66.92
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	3,741,061.00	15,833,630.00	52.78	3,741,061.00	15,833,630.00	52.78
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	11,054,425.00	80,017,353.00	55.74	11,054,425.00	80,017,353.00	55.74
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	11,304,150.00	60,655,920.00	50.55	11,304,150.00	60,655,920.00	50.55
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	99,132,762.00	13.62	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	24,331,960.00	24,331,960.00	12.74	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	27,100,000.00	3,342,582,036.00	4,240,588,386.00	4,267,688,386.00	0.00	4,267,688,386.00	808,509,323.00	808,800,179.00	18.95	792,583,242.00	792,874,098.00	18.58
3-1-2-03-01	Sentencias Judiciales	0.00	3,342,582,036.00	4,240,588,386.00	4,240,588,386.00	0.00	4,240,588,386.00	808,509,323.00	808,509,323.00	19.07	792,583,242.00	792,583,242.00	18.69
3-1-2-03-01-02	Otras Sentencias	0.00	3,342,582,036.00	4,240,588,386.00	4,240,588,386.00	0.00	4,240,588,386.00	808,509,323.00	808,509,323.00	19.07	792,583,242.00	792,583,242.00	18.69
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	0.00	290,856.00	1.07	0.00	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	1,065,969,529.00	13,924,552,075.00	33.16	2,091,689,205.00	4,087,878,173.00	9.73
3-3-1	DIRECTA	41,993,847,000.00	-32,261,795.00	-32,261,795.00	41,961,585,205.00	0.00	41,961,585,205.00	1,033,707,734.00	13,892,290,280.00	33.11	2,059,427,410.00	4,055,616,378.00	9.67
3-3-1-15	Bogotá Mejor Para Todos	41,993,847,000.00	-32,261,795.00	-32,261,795.00	41,961,585,205.00	0.00	41,961,585,205.00	1,033,707,734.00	13,892,290,280.00	33.11	2,059,427,410.00	4,055,616,378.00	9.67
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	32,493,547,000.00	-32,261,795.00	-32,261,795.00	32,461,285,205.00	0.00	32,461,285,205.00	542,170,191.00	8,629,676,675.00	26.58	1,421,792,943.00	2,334,592,981.00	7.19
3-3-1-15-03-19	Seguridad y convivencia para todos	32,493,547,000.00	-32,261,795.00	-32,261,795.00	32,461,285,205.00	0.00	32,461,285,205.00	542,170,191.00	8,629,676,675.00	26.58	1,421,792,943.00	2,334,592,981.00	7.19
3-3-1-15-03-19-1133	Fortalecimiento Cuerpo Oficial De Bomberos	32,493,547,000.00	-32,261,795.00	-32,261,795.00	32,461,285,205.00	0.00	32,461,285,205.00	542,170,191.00	8,629,676,675.00	26.58	1,421,792,943.00	2,334,592,981.00	7.19
3-3-1-15-03-19-1133	Seguridad y convivencia para Bogotá	32,493,547,000.00	-32,261,795.00	-32,261,795.00	32,461,285,205.00	0.00	32,461,285,205.00	542,170,191.00	8,629,676,675.00	26.58	1,421,792,943.00	2,334,592,981.00	7.19
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	491,537,543.00	5,262,613,605.00	55.39	637,634,467.00	1,721,023,397.00	18.12
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	353,424,150.00	4,142,584,475.00	93.36	564,688,467.00	1,287,911,926.00	29.03
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	353,424,150.00	4,142,584,475.00	93.36	564,688,467.00	1,287,911,926.00	29.03
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	353,424,150.00	4,142,584,475.00	93.36	564,688,467.00	1,287,911,926.00	29.03
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	138,113,393.00	1,120,029,130.00	22.12	72,946,000.00	433,111,471.00	8.55
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	138,113,393.00	1,120,029,130.00	22.12	72,946,000.00	433,111,471.00	8.55
3-3-1-15-07-44-1135	Fortalecimiento institucional a través del uso de	5,063,300,000.00	0.00	0.00	5,063,300,000.00	0.00	5,063,300,000.00	138,113,393.00	1,120,029,130.00	22.12	72,946,000.00	433,111,471.00	8.55
3-3-4	PASIVOS EXIGIBLES	0.00	32,261,795.00	32,261,795.00	32,261,795.00	0.00	32,261,795.00	32,261,795.00	32,261,795.00	100.00	32,261,795.00	32,261,795.00	100.00
3-3-4-00	PASIVOS EXIGIBLES	0.00	32,261,795.00	32,261,795.00	32,261,795.00	0.00	32,261,795.00	32,261,795.00	32,261,795.00	100.00	32,261,795.00	32,261,795.00	100.00

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