

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

01-04-2016

08:44

ENTIDAD: 131 - UNIDAD ADMINISTRATIVA ESPECIAL CUERPO OFICIAL DE BOMBEROS		MES: MARZO											
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	3,691,715,356.00	11,271,196,951.00	11.87	3,437,940,889.00	9,101,326,636.00	9.58
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	3,003,261,845.00	9,917,305,940.00	18.20	3,184,036,926.00	8,836,520,838.00	16.21
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	2,929,514,285.00	9,481,183,860.00	20.24	3,084,180,340.00	8,579,656,545.00	18.32
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	2,027,986,970.00	6,447,581,644.00	18.50	2,027,986,970.00	6,447,581,644.00	18.50
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	1,250,493,186.00	3,626,428,877.00	22.86	1,250,493,186.00	3,626,428,877.00	22.86
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	72,742,198.00	25.73	24,524,943.00	72,742,198.00	25.73
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	515,914,493.00	1,807,497,468.00	18.19	515,914,493.00	1,807,497,468.00	18.19
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	8,654,852.00	63,076,298.00	12.91	8,654,852.00	63,076,298.00	12.91
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	1,051,461.00	1,571,003.00	0.08	1,051,461.00	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	29,699,324.00	80,175,514.00	8.87	29,699,324.00	80,175,514.00	8.87
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	52,807,963.00	153,193,554.00	23.70	52,807,963.00	153,193,554.00	23.70
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	38,702,179.00	108,316,917.00	21.45	38,702,179.00	108,316,917.00	21.45
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	249,378.00	19.48	108,938.00	249,378.00	19.48
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	95,347,021.00	268,185,835.00	36.59	95,347,021.00	268,185,835.00	36.59
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	7,585,174.00	10,010,749.00	11.92	7,585,174.00	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	3,097,436.00	8,472,039.00	9.61	3,097,436.00	8,472,039.00	9.61
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	901,527,315.00	3,033,602,216.00	25.32	1,056,193,370.00	2,132,074,901.00	17.79
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	454,910,624.00	1,684,891,215.00	24.76	590,716,266.00	1,229,980,591.00	18.08
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	122,950,093.00	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	81,392,360.00	235,928,341.00	27.72	80,738,981.00	154,535,981.00	18.16
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	168,194,200.00	510,190,900.00	21.09	176,725,100.00	341,996,700.00	14.14
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	118,874,644.00	326,472,410.00	36.41	125,008,972.00	207,597,766.00	23.15
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	86,449,420.00	256,610,500.00	19.72	85,293,120.00	170,161,080.00	13.08
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	446,616,691.00	1,348,711,001.00	26.04	465,477,104.00	902,094,310.00	17.42

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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	10,047,540.00	28,293,383.00	1.51	9,957,553.00	18,245,843.00	0.97
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	328,306,500.00	999,088,700.00	59.00	348,704,000.00	670,782,200.00	39.61
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	10,806,140.00	32,076,275.00	19.72	10,661,640.00	21,270,135.00	13.08
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	64,837,040.00	192,457,850.00	19.72	63,969,840.00	127,620,810.00	13.08
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	10,806,140.00	32,076,275.00	19.72	10,661,640.00	21,270,135.00	13.08
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	21,612,380.00	64,152,650.00	20.76	21,323,280.00	42,540,270.00	13.77
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	200,951.00	565,868.00	17.13	199,151.00	364,917.00	11.04
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	73,747,560.00	436,122,080.00	5.69	99,856,586.00	256,864,293.00	3.35
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	0.00	18,520,003.00	1.22	0.00	0.00	0.00
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	0.00	18,520,003.00	3.92	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	0.00	0.00	0.00	0.00	0.00	0.00
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	73,747,560.00	416,902,077.00	6.80	99,856,586.00	256,864,293.00	4.19
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	5,342,433.00	104,729,992.00	34.91	1,914,192.00	5,097,795.00	1.70
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	501,120.00	501,120.00	7.16	0.00	0.00	0.00
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	0.00	89,915,283.00	8.09	28,863,497.00	30,010,816.00	2.70
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	0.00	89,915,283.00	8.09	28,863,497.00	30,010,816.00	2.70
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	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
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	67,904,007.00	221,755,682.00	28.36	69,078,897.00	221,755,682.00	28.36
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	33,542,210.00	110,054,710.00	25.66	34,717,100.00	110,054,710.00	25.66
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	13,753,980.00	28,710,184.00	30.07	13,753,980.00	28,710,184.00	30.07
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	2,529,786.00	8,313,646.00	31.98	2,529,786.00	8,313,646.00	31.98
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	9,895,011.00	49,000,402.00	37.55	9,895,011.00	49,000,402.00	37.55
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	8,183,020.00	25,676,740.00	25.38	8,183,020.00	25,676,740.00	25.38
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	0.00	700,000.00	4.12	0.00	0.00	0.00
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	0.00	700,000.00	4.12	0.00	0.00	0.00
3-3	INVERSIÓN	40,454,000,000.00	0.00	0.00	40,454,000,000.00	0.00	40,454,000,000.00	688,453,511.00	1,353,891,011.00	3.35	253,903,963.00	264,805,798.00	0.65
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	688,453,511.00	1,353,891,011.00	3.35	253,903,963.00	264,805,798.00	0.65
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	688,453,511.00	1,353,891,011.00	3.35	253,903,963.00	264,805,798.00	0.65
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	562,231,511.00	866,584,511.00	2.44	122,496,965.00	123,441,965.00	0.35
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	562,231,511.00	866,584,511.00	2.44	122,496,965.00	123,441,965.00	0.35
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	562,231,511.00	866,584,511.00	2.44	122,496,965.00	123,441,965.00	0.35
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	562,231,511.00	866,584,511.00	2.44	122,496,965.00	123,441,965.00	0.35
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	126,222,000.00	487,306,500.00	9.78	131,406,998.00	141,363,833.00	2.84
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	126,222,000.00	487,306,500.00	9.78	131,406,998.00	141,363,833.00	2.84
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	126,222,000.00	487,306,500.00	9.78	131,406,998.00	141,363,833.00	2.84
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	126,222,000.00	487,306,500.00	9.78	131,406,998.00	141,363,833.00	2.84

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**JORGE ARTURO LEMUS MONTAÑEZ**  
 DIRECTOR  
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