

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

01-11-2016

09:05

ENTIDAD: 131 - UNIDAD ADMINISTRATIVA ESPECIAL CUERPO OFICIAL DE BOMBEROS		MES: OCTUBRE											
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	3,928,911,356.00	47,488,658,056.00	50.01	4,053,172,485.00	39,332,298,156.00	41.42
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	2,966,088,677.00	36,645,523,247.00	67.23	3,154,789,383.00	34,387,571,767.00	63.09
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	2,890,616,106.00	33,815,571,640.00	72.20	2,899,887,327.00	32,976,220,275.00	70.41
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	34,852,972,000.00	0.00	-1,220,000,000.00	33,632,972,000.00	0.00	33,632,972,000.00	2,022,162,576.00	24,241,892,229.00	72.08	2,022,162,576.00	24,241,892,229.00	72.08
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	1,211,413,855.00	12,217,747,428.00	77.01	1,211,413,855.00	12,217,747,428.00	77.01
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	20,430,398.00	224,762,850.00	79.51	20,430,398.00	224,762,850.00	79.51
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	9,937,263,000.00	-9,937,037.00	-1,039,937,037.00	8,897,325,963.00	0.00	8,897,325,963.00	515,611,891.00	6,281,956,362.00	70.60	515,611,891.00	6,281,956,362.00	70.60
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	21,185,551.00	290,323,257.00	59.43	21,185,551.00	290,323,257.00	59.43
3-1-1-01-11	Prima Semestral	3,171,905,000.00	0.00	-580,000,000.00	2,591,905,000.00	0.00	2,591,905,000.00	0.00	2,559,834,684.00	98.76	0.00	2,559,834,684.00	98.76
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	9,353,285.00	53,427,296.00	2.84	9,353,285.00	53,427,296.00	2.84
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	38,303,892.00	441,730,403.00	48.87	38,303,892.00	441,730,403.00	48.87
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	52,682,766.00	487,219,227.00	75.36	52,682,766.00	487,219,227.00	75.36
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	38,032,976.00	370,639,406.00	73.41	38,032,976.00	370,639,406.00	73.41
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	1,011,944.00	79.06	108,938.00	1,011,944.00	79.06
3-1-1-01-18	Prima de Riesgo	733,032,000.00	0.00	390,000,000.00	1,123,032,000.00	0.00	1,123,032,000.00	97,984,172.00	926,547,603.00	82.50	97,984,172.00	926,547,603.00	82.50
3-1-1-01-21	Vacaciones en Dinero	84,000,000.00	9,937,037.00	9,937,037.00	93,937,037.00	0.00	93,937,037.00	13,490,967.00	93,937,037.00	100.00	13,490,967.00	93,937,037.00	100.00
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	3,563,885.00	43,089,278.00	48.89	3,563,885.00	43,089,278.00	48.89
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	249,665,454.00	94.95	0.00	249,665,454.00	94.95
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	11,982,833,000.00	0.00	1,220,000,000.00	13,202,833,000.00	0.00	13,202,833,000.00	868,453,530.00	9,573,679,411.00	72.51	877,724,751.00	8,734,328,046.00	66.15
3-1-1-03-01	Aportes Patronales Sector Privado	6,803,562,000.00	0.00	425,000,000.00	7,228,562,000.00	0.00	7,228,562,000.00	449,900,181.00	4,884,107,732.00	67.57	436,018,744.00	4,463,309,816.00	61.75
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	29,102,425.00	401,658,676.00	30.08	29,102,425.00	401,658,676.00	30.08
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	75,376,280.00	782,723,781.00	91.96	76,341,380.00	707,347,501.00	83.10
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	158,239,400.00	1,700,277,600.00	70.29	163,844,300.00	1,542,038,200.00	63.75
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	896,705,000.00	0.00	425,000,000.00	1,321,705,000.00	0.00	1,321,705,000.00	106,661,036.00	1,033,354,995.00	78.18	81,209,359.00	926,693,859.00	70.11
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	80,521,040.00	966,092,680.00	74.24	85,521,280.00	885,571,580.00	68.05
3-1-1-03-02	Aportes Patronales Sector Público	5,179,271,000.00	0.00	795,000,000.00	5,974,271,000.00	0.00	5,974,271,000.00	418,553,349.00	4,689,571,679.00	78.50	441,706,007.00	4,271,018,230.00	71.49

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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	-1,600,000,000.00	272,305,000.00	0.00	272,305,000.00	9,678,675.00	114,864,956.00	42.18	9,086,477.00	105,186,281.00	38.63
3-1-1-03-02-02	Pensiones Fondos Públicos	1,693,301,000.00	0.00	2,395,000,000.00	4,088,301,000.00	0.00	4,088,301,000.00	308,029,800.00	3,364,793,623.00	82.30	325,536,200.00	3,056,763,823.00	74.77
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	10,065,130.00	120,761,510.00	74.23	10,690,160.00	110,696,360.00	68.05
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	60,390,780.00	724,569,560.00	74.24	64,140,960.00	664,178,760.00	68.05
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	10,065,130.00	120,761,510.00	74.23	10,690,160.00	110,696,360.00	68.05
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	20,130,260.00	241,523,220.00	78.17	21,380,320.00	221,392,920.00	71.66
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	193,574.00	2,297,300.00	69.53	181,730.00	2,103,726.00	63.67
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	75,472,571.00	2,829,951,607.00	36.91	254,902,056.00	1,411,351,492.00	18.41
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	879,200.00	401,489,888.00	26.35	39,878,979.00	156,438,983.00	10.27
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	189,200.00	263,338,093.00	55.68	39,188,979.00	106,245,492.00	22.46
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	15,988,000.00	100.00	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	690,000.00	122,163,795.00	39.28	690,000.00	50,193,491.00	16.14
3-1-2-02	Adquisición de Servicios	6,127,030,000.00	-4,500,000.00	-4,500,000.00	6,122,530,000.00	0.00	6,122,530,000.00	74,574,811.00	2,412,869,159.00	39.41	214,811,493.00	1,251,749,000.00	20.44
3-1-2-02-01	Arrendamientos	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	7,000,000.00	24,033,333.00	80.11	7,000,000.00	21,466,667.00	71.56
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	2,218,294.00	261,122,811.00	87.04	7,928,294.00	120,583,641.00	40.19
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	416,390.00	2,622,844.00	37.47	466,390.00	2,622,844.00	37.47
3-1-2-02-05	Mantenimiento y Reparaciones	1,112,000,000.00	-4,500,000.00	-24,500,000.00	1,087,500,000.00	0.00	1,087,500,000.00	0.00	690,479,089.00	63.49	64,868,649.00	276,982,716.00	25.47
3-1-2-02-05-01	Mantenimiento Entidad	1,112,000,000.00	-4,500,000.00	-24,500,000.00	1,087,500,000.00	0.00	1,087,500,000.00	0.00	690,479,089.00	63.49	64,868,649.00	276,982,716.00	25.47
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	15,297,165.00	140,233,505.00	4.80	68,128,018.00	140,233,505.00	4.80
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	15,297,165.00	140,233,505.00	4.80	68,128,018.00	140,233,505.00	4.80
3-1-2-02-08	Servicios Públicos	782,030,000.00	0.00	20,000,000.00	802,030,000.00	0.00	802,030,000.00	49,642,962.00	670,846,215.00	83.64	66,420,142.00	670,846,215.00	83.64
3-1-2-02-08-01	Energía	428,887,000.00	0.00	-27,000,000.00	401,887,000.00	0.00	401,887,000.00	33,496,830.00	334,780,150.00	83.30	50,274,010.00	334,780,150.00	83.30
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	376,730.00	77,887,056.00	81.58	376,730.00	77,887,056.00	81.58
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	0.00	15,183,630.00	58.40	0.00	15,183,630.00	58.40
3-1-2-02-08-04	Teléfono	130,500,000.00	0.00	7,000,000.00	137,500,000.00	0.00	137,500,000.00	8,957,212.00	129,677,349.00	94.31	8,957,212.00	129,677,349.00	94.31
3-1-2-02-08-05	Gas	101,175,000.00	0.00	40,000,000.00	141,175,000.00	0.00	141,175,000.00	6,812,190.00	113,318,030.00	80.27	6,812,190.00	113,318,030.00	80.27
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	558,598,388.00	79.80	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	64,932,974.00	34.00	0.00	19,013,412.00	9.95

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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	4,500,000.00	4,500,000.00	21,500,000.00	0.00	21,500,000.00	18,560.00	15,592,560.00	72.52	211,584.00	3,163,509.00	14.71
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	17,000,000.00	4,500,000.00	4,500,000.00	21,500,000.00	0.00	21,500,000.00	18,560.00	15,592,560.00	72.52	211,584.00	3,163,509.00	14.71
3-3	INVERSIÓN	40,454,000,000.00	0.00	0.00	40,454,000,000.00	0.00	40,454,000,000.00	962,822,679.00	10,843,134,809.00	26.80	898,383,102.00	4,944,726,389.00	12.22
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	962,822,679.00	10,843,134,809.00	26.80	898,383,102.00	4,944,726,389.00	12.22
3-3-1-14	Bogotá Humana	40,454,000,000.00	0.00	-34,851,988,107.00	5,602,011,893.00	0.00	5,602,011,893.00	-8,433,333.00	5,592,045,227.00	99.82	458,343,509.00	3,886,565,132.00	69.38
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	-31,759,904,607.00	3,709,019,393.00	0.00	3,709,019,393.00	-3,066,666.00	3,705,952,727.00	99.92	359,182,376.00	2,426,413,131.00	65.42
3-3-1-14-02-20	Gestión integral de riesgos	35,468,924,000.00	0.00	-31,759,904,607.00	3,709,019,393.00	0.00	3,709,019,393.00	-3,066,666.00	3,705,952,727.00	99.92	359,182,376.00	2,426,413,131.00	65.42
3-3-1-14-02-20-0412	Modernización Cuerpo Oficial de Bomberos	35,468,924,000.00	0.00	-31,759,904,607.00	3,709,019,393.00	0.00	3,709,019,393.00	-3,066,666.00	3,705,952,727.00	99.92	359,182,376.00	2,426,413,131.00	65.42
3-3-1-14-02-20-0412	Fortalecimiento del sistema distrital de gestión	35,468,924,000.00	0.00	-31,759,904,607.00	3,709,019,393.00	0.00	3,709,019,393.00	-3,066,666.00	3,705,952,727.00	99.92	359,182,376.00	2,426,413,131.00	65.42
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	4,985,076,000.00	0.00	-3,092,083,500.00	1,892,992,500.00	0.00	1,892,992,500.00	-5,366,667.00	1,886,092,500.00	99.64	99,161,133.00	1,460,152,001.00	77.13
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	4,985,076,000.00	0.00	-3,092,083,500.00	1,892,992,500.00	0.00	1,892,992,500.00	-5,366,667.00	1,886,092,500.00	99.64	99,161,133.00	1,460,152,001.00	77.13
3-3-1-14-03-31-0908	Fortalecimiento del Sistema integrado de gestión de la UAECOB	4,985,076,000.00	0.00	-3,092,083,500.00	1,892,992,500.00	0.00	1,892,992,500.00	-5,366,667.00	1,886,092,500.00	99.64	99,161,133.00	1,460,152,001.00	77.13
3-3-1-14-03-31-0908	Sistemas de mejoramiento de la gestión v. de	4,985,076,000.00	0.00	-3,092,083,500.00	1,892,992,500.00	0.00	1,892,992,500.00	-5,366,667.00	1,886,092,500.00	99.64	99,161,133.00	1,460,152,001.00	77.13
3-3-1-15	Bogotá Mejor Para Todos	0.00	0.00	34,851,988,107.00	34,851,988,107.00	0.00	34,851,988,107.00	971,256,012.00	5,251,089,582.00	15.07	440,039,593.00	1,058,161,257.00	3.04
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	0.00	0.00	30,134,490,736.00	30,134,490,736.00	0.00	30,134,490,736.00	140,304,013.00	3,438,972,067.00	11.41	284,278,632.00	768,364,063.00	2.55
3-3-1-15-03-19	Seguridad y convivencia para todos	0.00	0.00	30,134,490,736.00	30,134,490,736.00	0.00	30,134,490,736.00	140,304,013.00	3,438,972,067.00	11.41	284,278,632.00	768,364,063.00	2.55
3-3-1-15-03-19-1133	Fortalecimiento Cuerpo Oficial De Bomberos	0.00	0.00	30,134,490,736.00	30,134,490,736.00	0.00	30,134,490,736.00	140,304,013.00	3,438,972,067.00	11.41	284,278,632.00	768,364,063.00	2.55
3-3-1-15-03-19-1133	Seguridad v. convivencia para Bogotá	0.00	0.00	30,134,490,736.00	30,134,490,736.00	0.00	30,134,490,736.00	140,304,013.00	3,438,972,067.00	11.41	284,278,632.00	768,364,063.00	2.55
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	0.00	0.00	4,717,497,371.00	4,717,497,371.00	0.00	4,717,497,371.00	830,951,999.00	1,812,117,515.00	38.41	155,760,961.00	289,797,194.00	6.14
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	0.00	0.00	2,642,083,500.00	2,642,083,500.00	0.00	2,642,083,500.00	784,559,332.00	1,596,529,332.00	60.43	116,333,201.00	227,849,434.00	8.62
3-3-1-15-07-42-0908	Fortalecimiento del Sistema integrado de gestión de la UAECOB	0.00	0.00	2,642,083,500.00	2,642,083,500.00	0.00	2,642,083,500.00	784,559,332.00	1,596,529,332.00	60.43	116,333,201.00	227,849,434.00	8.62
3-3-1-15-07-42-0908	Fortalecimiento a la gestión pública efectiva v. ciudadanía	0.00	0.00	2,642,083,500.00	2,642,083,500.00	0.00	2,642,083,500.00	784,559,332.00	1,596,529,332.00	60.43	116,333,201.00	227,849,434.00	8.62
3-3-1-15-07-44	Gobierno y ciudadanía digital	0.00	0.00	2,075,413,871.00	2,075,413,871.00	0.00	2,075,413,871.00	46,392,667.00	215,588,183.00	10.39	39,427,760.00	61,947,760.00	2.98
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	0.00	0.00	2,075,413,871.00	2,075,413,871.00	0.00	2,075,413,871.00	46,392,667.00	215,588,183.00	10.39	39,427,760.00	61,947,760.00	2.98
3-3-1-15-07-44-1135	Fortalecimiento institucional a través del uso d	0.00	0.00	2,075,413,871.00	2,075,413,871.00	0.00	2,075,413,871.00	46,392,667.00	215,588,183.00	10.39	39,427,760.00	61,947,760.00	2.98

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

01-11-2016
09:05

ENTIDAD: 131 - UNIDAD ADMINISTRATIVA ESPECIAL CUERPO OFICIAL DE BOMBEROS								MES: OCTUBRE					
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									

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