

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

03-08-2020

07:52

ENTIDAD: 131 - UNIDAD ADMINISTRATIVA ESPECIAL CUERPO OFICIAL DE BOMBEROS		MES: JULIO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2020											
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	115,545,985,000.00	0.00	0.00	115,545,985,000.00	0.00	115,545,985,000.00	6,794,831,788.00	53,595,104,147.00	46.38	6,539,257,576.00	40,158,316,446.00	34.76
3-1	GASTOS DE FUNCIONAMIENTO	72,350,460,000.00	0.00	0.00	72,350,460,000.00	0.00	72,350,460,000.00	5,117,748,652.00	38,108,136,214.00	52.67	4,905,962,535.00	34,921,553,754.00	48.27
3-1-1	Gastos de personal	58,459,460,000.00	0.00	0.00	58,459,460,000.00	0.00	58,459,460,000.00	4,640,047,289.00	32,976,846,674.00	56.41	4,648,569,709.00	32,401,886,065.00	55.43
3-1-1-01	Planta de personal permanente	58,459,460,000.00	0.00	0.00	58,459,460,000.00	0.00	58,459,460,000.00	4,640,047,289.00	32,976,846,674.00	56.41	4,648,569,709.00	32,401,886,065.00	55.43
3-1-1-01-01	Factores constitutivos de salario	41,300,216,000.00	-747,627.00	-53,328,167.00	41,246,887,833.00	0.00	41,246,887,833.00	2,972,463,134.00	24,807,004,891.00	60.14	2,980,985,554.00	24,337,499,657.00	59.00
3-1-1-01-01-01	Factores salariales comunes	34,646,105,000.00	0.00	-52,580,540.00	34,593,524,460.00	0.00	34,593,524,460.00	2,727,894,843.00	19,602,206,892.00	56.66	2,736,417,263.00	19,132,701,658.00	55.31
3-1-1-01-01-01-0001	Sueldo básico	19,971,343,000.00	0.00	0.00	19,971,343,000.00	0.00	19,971,343,000.00	1,459,247,264.00	10,537,207,569.00	52.76	1,467,769,684.00	10,285,961,059.00	51.50
3-1-1-01-01-01-0004	Gastos de representación	327,886,000.00	0.00	0.00	327,886,000.00	0.00	327,886,000.00	30,235,157.00	206,816,781.00	63.08	30,235,157.00	206,816,781.00	63.08
3-1-1-01-01-01-0005	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	10,197,595,000.00	0.00	0.00	10,197,595,000.00	0.00	10,197,595,000.00	1,173,243,624.00	8,132,464,017.00	79.75	1,173,243,624.00	7,960,206,640.00	78.06
3-1-1-01-01-01-0008	Bonificación por servicios prestados	608,226,000.00	0.00	0.00	608,226,000.00	0.00	608,226,000.00	26,997,503.00	232,282,308.00	38.19	26,997,503.00	232,282,308.00	38.19
3-1-1-01-01-01-0010	Prima de navidad	2,392,587,000.00	0.00	-52,580,540.00	2,340,006,460.00	0.00	2,340,006,460.00	2,017,680.00	17,411,777.00	0.74	2,017,680.00	15,090,521.00	0.64
3-1-1-01-01-01-0011	Prima de vacaciones	1,148,468,000.00	0.00	0.00	1,148,468,000.00	0.00	1,148,468,000.00	36,153,615.00	476,024,440.00	41.45	36,153,615.00	432,344,349.00	37.65
3-1-1-01-01-02	Factores salariales especiales	6,654,111,000.00	-747,627.00	-747,627.00	6,653,363,373.00	0.00	6,653,363,373.00	244,568,291.00	5,204,797,999.00	78.23	244,568,291.00	5,204,797,999.00	78.23
3-1-1-01-01-02-0001	Prima de antigüedad	647,347,000.00	0.00	0.00	647,347,000.00	0.00	647,347,000.00	56,510,260.00	393,791,980.00	60.83	56,510,260.00	393,791,980.00	60.83
3-1-1-01-01-02-0002	Prima Técnica	823,042,000.00	0.00	0.00	823,042,000.00	0.00	823,042,000.00	70,904,319.00	470,328,294.00	57.15	70,904,319.00	470,328,294.00	57.15
3-1-1-01-01-02-0003	Prima Semestral	3,759,694,000.00	-747,627.00	-747,627.00	3,758,946,373.00	0.00	3,758,946,373.00	2,281,502.00	3,527,251,469.00	93.84	2,281,502.00	3,527,251,469.00	93.84
3-1-1-01-01-02-0005	Prima de Riesgo	1,424,028,000.00	0.00	0.00	1,424,028,000.00	0.00	1,424,028,000.00	114,872,210.00	813,426,256.00	57.12	114,872,210.00	813,426,256.00	57.12
3-1-1-01-02	Contribuciones inherentes a la nómina	16,322,444,000.00	0.00	0.00	16,322,444,000.00	0.00	16,322,444,000.00	1,661,636,199.00	7,488,114,593.00	45.88	1,661,636,199.00	7,443,102,949.00	45.60
3-1-1-01-02-01	Aportes a la seguridad social en pensiones	4,080,041,000.00	0.00	0.00	4,080,041,000.00	0.00	4,080,041,000.00	624,384,547.00	2,470,710,746.00	60.56	624,384,547.00	2,470,710,746.00	60.56
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	2,972,514,000.00	0.00	0.00	2,972,514,000.00	0.00	2,972,514,000.00	494,735,345.00	1,956,931,954.00	65.83	494,735,345.00	1,956,931,954.00	65.83
3-1-1-01-02-01-0002	Aportes a la seguridad social en pensiones privadas	1,107,527,000.00	0.00	0.00	1,107,527,000.00	0.00	1,107,527,000.00	129,649,202.00	513,778,792.00	46.39	129,649,202.00	513,778,792.00	46.39
3-1-1-01-02-02	Aportes a la seguridad social en salud	2,890,157,000.00	0.00	0.00	2,890,157,000.00	0.00	2,890,157,000.00	253,644,520.00	1,472,857,168.00	50.96	253,644,520.00	1,472,857,168.00	50.96
3-1-1-01-02-02-0002	Aportes a la seguridad social en salud privada	2,890,157,000.00	0.00	0.00	2,890,157,000.00	0.00	2,890,157,000.00	253,644,520.00	1,472,857,168.00	50.96	253,644,520.00	1,472,857,168.00	50.96
3-1-1-01-02-03	Aportes de cesantías	3,851,292,000.00	0.00	0.00	3,851,292,000.00	0.00	3,851,292,000.00	14,474,547.00	570,986,699.00	14.83	14,474,547.00	525,975,055.00	13.66
3-1-1-01-02-03-0001	Aportes de cesantías a fondos públicos	2,248,992,000.00	0.00	0.00	2,248,992,000.00	0.00	2,248,992,000.00	14,474,547.00	319,844,009.00	14.22	14,474,547.00	276,595,805.00	12.30
3-1-1-01-02-03-0002	Aportes de cesantías a fondos privados	1,602,300,000.00	0.00	0.00	1,602,300,000.00	0.00	1,602,300,000.00	0.00	251,142,690.00	15.67	0.00	249,379,250.00	15.56
3-1-1-01-02-04	Aportes a cajas de compensación familiar	1,556,282,000.00	0.00	0.00	1,556,282,000.00	0.00	1,556,282,000.00	265,173,600.00	887,611,300.00	57.03	265,173,600.00	887,611,300.00	57.03
3-1-1-01-02-04-0002	Cafam	1,556,282,000.00	0.00	0.00	1,556,282,000.00	0.00	1,556,282,000.00	265,173,600.00	887,611,300.00	57.03	265,173,600.00	887,611,300.00	57.03

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3-1-1-01-02-05	Aportes generales al sistema de riesgos laborales	2,024,987,000.00	0.00	0.00	2,024,987,000.00	0.00	2,024,987,000.00	172,396,985.00	975,877,080.00	48.19	172,396,985.00	975,877,080.00	48.19
3-1-1-01-02-05-0002	Aportes generales al sistema de riesgos laborales privados	2,024,987,000.00	0.00	0.00	2,024,987,000.00	0.00	2,024,987,000.00	172,396,985.00	975,877,080.00	48.19	172,396,985.00	975,877,080.00	48.19
3-1-1-01-02-06	Aportes al ICBF	1,167,356,000.00	0.00	0.00	1,167,356,000.00	0.00	1,167,356,000.00	198,888,800.00	665,760,000.00	57.03	198,888,800.00	665,760,000.00	57.03
3-1-1-01-02-06-0001	Aportes al ICBF de funcionarios	1,167,356,000.00	0.00	0.00	1,167,356,000.00	0.00	1,167,356,000.00	198,888,800.00	665,760,000.00	57.03	198,888,800.00	665,760,000.00	57.03
3-1-1-01-02-07	Aportes al SENA	194,502,000.00	0.00	0.00	194,502,000.00	0.00	194,502,000.00	33,177,000.00	111,128,300.00	57.13	33,177,000.00	111,128,300.00	57.13
3-1-1-01-02-07-0001	Aportes al SENA de funcionarios	194,502,000.00	0.00	0.00	194,502,000.00	0.00	194,502,000.00	33,177,000.00	111,128,300.00	57.13	33,177,000.00	111,128,300.00	57.13
3-1-1-01-02-08	Aportes a la ESAP	194,502,000.00	0.00	0.00	194,502,000.00	0.00	194,502,000.00	33,177,000.00	111,128,300.00	57.13	33,177,000.00	111,128,300.00	57.13
3-1-1-01-02-08-0001	Aportes a la ESAP de funcionarios	194,502,000.00	0.00	0.00	194,502,000.00	0.00	194,502,000.00	33,177,000.00	111,128,300.00	57.13	33,177,000.00	111,128,300.00	57.13
3-1-1-01-02-09	Aportes a escuelas industriales e institutos técnicos	363,325,000.00	0.00	0.00	363,325,000.00	0.00	363,325,000.00	66,319,200.00	222,055,000.00	61.12	66,319,200.00	222,055,000.00	61.12
3-1-1-01-02-09-0001	Aportes a escuelas industriales e institutos técnicos de funcionarios	363,325,000.00	0.00	0.00	363,325,000.00	0.00	363,325,000.00	66,319,200.00	222,055,000.00	61.12	66,319,200.00	222,055,000.00	61.12
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	836,800,000.00	747,627.00	53,328,167.00	890,128,167.00	0.00	890,128,167.00	5,947,956.00	681,727,190.00	76.59	5,947,956.00	621,283,459.00	69.80
3-1-1-01-03-01	Indemnización por vacaciones	174,000,000.00	747,627.00	53,328,167.00	227,328,167.00	0.00	227,328,167.00	1,262,895.00	225,964,288.00	99.40	1,262,895.00	168,361,308.00	74.06
3-1-1-01-03-02	Bonificación por recreación	111,180,000.00	0.00	0.00	111,180,000.00	0.00	111,180,000.00	3,553,813.00	42,093,027.00	37.86	3,553,813.00	39,252,276.00	35.31
3-1-1-01-03-05	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	550,009,000.00	0.00	0.00	550,009,000.00	0.00	550,009,000.00	996,110.00	412,810,844.00	75.06	996,110.00	412,810,844.00	75.06
3-1-1-01-03-06	Prima Secretarial	1,611,000.00	0.00	0.00	1,611,000.00	0.00	1,611,000.00	135,138.00	859,031.00	53.32	135,138.00	859,031.00	53.32
3-1-2	Adquisición de bienes y servicios	9,888,000,000.00	0.00	0.00	9,888,000,000.00	0.00	9,888,000,000.00	439,428,718.00	4,424,758,453.00	44.75	230,058,475.00	1,851,409,247.00	18.72
3-1-2-01	Adquisición de activos no financieros	15,690,000.00	0.00	4,096,008.00	19,786,008.00	0.00	19,786,008.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01	Activos fijos	15,690,000.00	0.00	4,096,008.00	19,786,008.00	0.00	19,786,008.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01-01	Maquinaria y equipo	15,690,000.00	0.00	4,096,008.00	19,786,008.00	0.00	19,786,008.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01-01-0005	Maquinaria de oficina, contabilidad e informática	15,690,000.00	0.00	0.00	15,690,000.00	0.00	15,690,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01-01-0007	Equipo y aparatos de radio, televisión y comunicaciones	0.00	0.00	4,096,008.00	4,096,008.00	0.00	4,096,008.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisiciones diferentes de activos no financieros	9,872,310,000.00	0.00	-4,096,008.00	9,868,213,992.00	0.00	9,868,213,992.00	439,428,718.00	4,424,758,453.00	44.84	230,058,475.00	1,851,409,247.00	18.76
3-1-2-02-01	Materiales y suministros	1,161,858,000.00	20,000,000.00	15,903,992.00	1,177,761,992.00	0.00	1,177,761,992.00	39,331,694.00	196,344,995.00	16.67	12,936,888.00	56,608,201.00	4.81
3-1-2-02-01-01	Productos alimenticios, bebidas y tabaco;	818,466,000.00	0.00	0.00	818,466,000.00	0.00	818,466,000.00	16,820,102.00	80,684,102.00	9.86	6,414,994.00	16,264,994.00	1.99
3-1-2-02-01-01-0003	Productos de molinería, almidones y derivados de cuero	99,864,000.00	0.00	0.00	99,864,000.00	0.00	99,864,000.00	16,820,102.00	80,684,102.00	80.79	6,414,994.00	16,264,994.00	16.29
3-1-2-02-01-01-0006	productos derivados del almidón; otros productos alimenticios												
3-1-2-02-01-01-0006	Dotación (prendas de vestir y calzado)	718,602,000.00	0.00	0.00	718,602,000.00	0.00	718,602,000.00	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									
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo	343,392,000.00	20,000,000.00	15,903,992.00	359,295,992.00	0.00	359,295,992.00	22,511,592.00	115,660,893.00	32.19	6,521,894.00	40,343,207.00	11.23
3-1-2-02-01-02-0002	Pasta o pulpa, papel y productos de papel; impresos y artículos relacionados	42,500,000.00	0.00	0.00	42,500,000.00	0.00	42,500,000.00	106,900.00	106,900.00	0.25	106,900.00	106,900.00	0.25
3-1-2-02-01-02-0005	Otros productos químicos; fibras artificiales (o fibras industriales hechas por el hombre)	246,500,000.00	20,000,000.00	20,000,000.00	266,500,000.00	0.00	266,500,000.00	14,500,700.00	88,270,001.00	33.12	4,811,246.00	36,353,666.00	13.64
3-1-2-02-01-02-0006	Productos de caucho y plástico	26,150,000.00	0.00	-4,096,008.00	22,053,992.00	0.00	22,053,992.00	1,903,992.00	11,593,992.00	52.57	801,874.00	1,941,874.00	8.81
3-1-2-02-01-02-0008	Muebles; otros bienes transportables n.c.p.	28,242,000.00	0.00	0.00	28,242,000.00	0.00	28,242,000.00	6,000,000.00	15,690,000.00	55.56	801,874.00	1,940,767.00	6.87
3-1-2-02-02	Adquisición de servicios	8,710,452,000.00	-20,000,000.00	-20,000,000.00	8,690,452,000.00	0.00	8,690,452,000.00	400,097,024.00	4,228,413,458.00	48.66	217,121,587.00	1,794,801,046.00	20.65
3-1-2-02-02-01	Servicios de venta y de distribución; alojamiento; servicios de suministro de	180,825,000.00	0.00	-29,000,000.00	151,825,000.00	0.00	151,825,000.00	0.00	151,260,600.00	99.63	0.00	0.00	0.00
3-1-2-02-02-01-0006	Servicios postales y de mensajería; comidas y bebidas; servicios de transporte; y	180,825,000.00	0.00	-29,000,000.00	151,825,000.00	0.00	151,825,000.00	0.00	151,260,600.00	99.63	0.00	0.00	0.00
3-1-2-02-02-01-0006	Servicios de distribución de electricidad, gas y agua	180,825,000.00	0.00	-29,000,000.00	151,825,000.00	0.00	151,825,000.00	0.00	151,260,600.00	99.63	0.00	0.00	0.00
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	4,237,399,000.00	0.00	0.00	4,237,399,000.00	0.00	4,237,399,000.00	52,168,731.00	1,952,734,292.00	46.08	23,360,891.00	894,985,267.00	21.12
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	4,008,439,000.00	0.00	0.00	4,008,439,000.00	0.00	4,008,439,000.00	289,491.00	1,793,875,152.00	44.75	289,491.00	830,263,867.00	20.71
3-1-2-02-02-02-0001	Servicios de seguros de vehículos automotor	2,449,386,000.00	0.00	0.00	2,449,386,000.00	0.00	2,449,386,000.00	0.00	1,088,097,633.00	44.42	0.00	501,673,813.00	20.48
3-1-2-02-02-02-0001	Servicios de seguros contra incendio, terremoto	473,531,000.00	0.00	0.00	473,531,000.00	0.00	473,531,000.00	0.00	218,943,918.00	46.24	0.00	107,092,134.00	22.62
3-1-2-02-02-02-0001	Servicios de seguros generales de responsabilidad	771,102,000.00	0.00	0.00	771,102,000.00	0.00	771,102,000.00	0.00	323,423,105.00	41.94	0.00	158,196,084.00	20.52
3-1-2-02-02-02-0001	Servicios de seguro obligatorio de accidentes	147,175,000.00	0.00	0.00	147,175,000.00	0.00	147,175,000.00	0.00	81,777,778.00	55.56	0.00	22,925,700.00	15.58
3-1-2-02-02-02-0001	Servicios de administración de fondos de pensiones	2,103,000.00	0.00	0.00	2,103,000.00	0.00	2,103,000.00	289,491.00	875,153.00	41.61	289,491.00	875,153.00	41.61
3-1-2-02-02-02-0001	Otros servicios de seguros distintos de los seguros	165,142,000.00	0.00	0.00	165,142,000.00	0.00	165,142,000.00	0.00	80,757,565.00	48.90	0.00	39,500,983.00	23.92
3-1-2-02-02-02-0002	Servicios inmobiliarios	228,960,000.00	0.00	0.00	228,960,000.00	0.00	228,960,000.00	51,879,240.00	158,859,140.00	69.38	23,071,400.00	64,721,400.00	28.27
3-1-2-02-02-02-0002	Servicio de arrendamiento de bienes inmuebles	228,960,000.00	0.00	0.00	228,960,000.00	0.00	228,960,000.00	51,879,240.00	158,859,140.00	69.38	23,071,400.00	64,721,400.00	28.27
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	2,085,424,000.00	-20,000,000.00	54,000,000.00	2,139,424,000.00	0.00	2,139,424,000.00	283,433,762.00	1,547,628,702.00	72.34	129,266,165.00	386,750,977.00	18.08
3-1-2-02-02-03-0002	Servicios jurídicos y contables	900,000.00	0.00	0.00	900,000.00	0.00	900,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0002	Servicios de documentación y certificación jurídica	900,000.00	0.00	0.00	900,000.00	0.00	900,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	79,715,000.00	0.00	0.00	79,715,000.00	0.00	79,715,000.00	0.00	11,733,400.00	14.72	2,933,350.00	2,933,350.00	3.68
3-1-2-02-02-03-0003	Servicios de diseño y desarrollo de la tecnología	79,715,000.00	0.00	0.00	79,715,000.00	0.00	79,715,000.00	0.00	11,733,400.00	14.72	2,933,350.00	2,933,350.00	3.68
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	413,959,000.00	0.00	0.00	413,959,000.00	0.00	413,959,000.00	16,241,038.00	218,605,169.00	52.81	21,826,994.00	68,165,227.00	16.47
3-1-2-02-02-03-0004	Servicios de telefonía fija	110,000,000.00	0.00	0.00	110,000,000.00	0.00	110,000,000.00	13,534,530.00	53,908,020.00	49.01	13,534,530.00	53,908,020.00	49.01
3-1-2-02-02-03-0004	Servicios de telecomunicaciones móviles	13,000,000.00	0.00	0.00	13,000,000.00	0.00	13,000,000.00	1,039,842.00	7,004,585.00	53.88	1,039,842.00	7,004,585.00	53.88
3-1-2-02-02-03-0004	Servicios de telecomunicaciones a través de internet	230,939,000.00	0.00	0.00	230,939,000.00	0.00	230,939,000.00	0.00	156,025,898.00	67.56	7,252,622.00	7,252,622.00	3.14
3-1-2-02-02-03-0004	Servicios de transmisión de programas de radio	20,920,000.00	0.00	0.00	20,920,000.00	0.00	20,920,000.00	1,666,666.00	1,666,666.00	7.97	0.00	0.00	0.00
3-1-2-02-02-03-0004	Servicios de transmisión	39,100,000.00	0.00	0.00	39,100,000.00	0.00	39,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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

03-08-2020

07:52

ENTIDAD: 131 - UNIDAD ADMINISTRATIVA ESPECIAL CUERPO OFICIAL DE BOMBEROS		MES: JULIO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2020											
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									
3-1-2-02-02-03-0005	Servicios de soporte	880,700,000.00	0.00	249,000,000.00	1,129,700,000.00	0.00	1,129,700,000.00	119,623,232.00	1,116,508,084.00	98.83	103,530,821.00	297,290,846.00	26.32
3-1-2-02-02-03-0005	Servicios de protección /guardas de seguridad	720,000,000.00	0.00	29,000,000.00	749,000,000.00	0.00	749,000,000.00	0.00	748,945,138.00	99.99	59,081,559.00	177,244,677.00	23.66
3-1-2-02-02-03-0005	Servicios de limpieza general	156,900,000.00	0.00	220,000,000.00	376,900,000.00	0.00	376,900,000.00	119,623,232.00	367,562,946.00	97.52	44,449,262.00	120,046,169.00	31.85
3-1-2-02-02-03-0005	Servicios de copia v reproducción	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0005	Servicios de correo	3,300,000.00	0.00	0.00	3,300,000.00	0.00	3,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	704,650,000.00	-20,000,000.00	-195,000,000.00	509,650,000.00	0.00	509,650,000.00	147,394,492.00	199,766,779.00	39.20	800,000.00	17,346,284.00	3.40
3-1-2-02-02-03-0006	Servicios de mantenimiento v reparación de o	263,650,000.00	0.00	0.00	263,650,000.00	0.00	263,650,000.00	55,000,000.00	55,000,000.00	20.86	0.00	0.00	0.00
3-1-2-02-02-03-0006	Servicios de mantenimiento v reparación de n	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	100.00	0.00	2,546,284.00	16.98
3-1-2-02-02-03-0006	Servicios de reparación de muebles	50,000,000.00	0.00	-50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006	Servicios de mantenimiento v reparación de a	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	16,594,492.00	19,943,887.00	49.86	0.00	0.00	0.00
3-1-2-02-02-03-0006	Servicios de reparación de otros bienes	336,000,000.00	-20,000,000.00	-145,000,000.00	191,000,000.00	0.00	191,000,000.00	75,800,000.00	109,822,892.00	57.50	800,000.00	14,800,000.00	7.75
3-1-2-02-02-03-0007	Otros servicios de fabricación; servicios de edición, impresión y reproducción; servicios de recuperación de materiales	5,500,000.00	0.00	0.00	5,500,000.00	0.00	5,500,000.00	175,000.00	1,015,270.00	18.46	175,000.00	1,015,270.00	18.46
3-1-2-02-02-03-0007	Servicios de impresión	5,500,000.00	0.00	0.00	5,500,000.00	0.00	5,500,000.00	175,000.00	1,015,270.00	18.46	175,000.00	1,015,270.00	18.46
3-1-2-02-02-04	Servicios administrativos del Gobierno	870,804,000.00	0.00	0.00	870,804,000.00	0.00	870,804,000.00	64,494,531.00	501,570,679.00	57.60	64,494,531.00	501,570,679.00	57.60
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	870,804,000.00	0.00	0.00	870,804,000.00	0.00	870,804,000.00	64,494,531.00	501,570,679.00	57.60	64,494,531.00	501,570,679.00	57.60
3-1-2-02-02-04-0001	Energía	587,612,000.00	0.00	0.00	587,612,000.00	0.00	587,612,000.00	54,574,210.00	369,620,420.00	62.90	54,574,210.00	369,620,420.00	62.90
3-1-2-02-02-04-0001	Acueducto v alcantarillado	156,528,000.00	0.00	0.00	156,528,000.00	0.00	156,528,000.00	402,290.00	67,961,252.00	43.42	402,290.00	67,961,252.00	43.42
3-1-2-02-02-04-0001	Aseo	24,171,000.00	0.00	0.00	24,171,000.00	0.00	24,171,000.00	4,182,141.00	18,046,607.00	74.66	4,182,141.00	18,046,607.00	74.66
3-1-2-02-02-04-0001	Gas	102,493,000.00	0.00	0.00	102,493,000.00	0.00	102,493,000.00	5,335,890.00	45,942,400.00	44.82	5,335,890.00	45,942,400.00	44.82
3-1-2-02-02-06	Capacitación	60,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-07	Bienestar e incentivos	1,061,000,000.00	0.00	0.00	1,061,000,000.00	0.00	1,061,000,000.00	0.00	63,219,185.00	5.96	0.00	0.00	0.00
3-1-2-02-02-08	Salud Ocupacional	215,000,000.00	0.00	-45,000,000.00	170,000,000.00	0.00	170,000,000.00	0.00	12,000,000.00	7.06	0.00	11,494,123.00	6.76
3-1-3	Gastos diversos	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-02	Tasas y derechos administrativos	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-02-02	Otras Tasas Y derechos no contempladas previamente	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-5	Transferencias corrientes de funcionamiento	4,000,000,000.00	0.00	0.00	4,000,000,000.00	0.00	4,000,000,000.00	38,272,645.00	706,531,087.00	17.66	27,334,351.00	668,258,442.00	16.71
3-1-5-07	Sentencias y conciliaciones	4,000,000,000.00	0.00	0.00	4,000,000,000.00	0.00	4,000,000,000.00	38,272,645.00	706,531,087.00	17.66	27,334,351.00	668,258,442.00	16.71
3-1-5-07-01	Sentencias	4,000,000,000.00	0.00	0.00	4,000,000,000.00	0.00	4,000,000,000.00	38,272,645.00	706,531,087.00	17.66	27,334,351.00	668,258,442.00	16.71
3-3	INVERSIÓN	43,195,525,000.00	0.00	0.00	43,195,525,000.00	0.00	43,195,525,000.00	1,677,083,136.00	15,486,967,933.00	35.85	1,633,295,041.00	5,236,762,692.00	12.12

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

03-08-2020

07:52

ENTIDAD: 131 - UNIDAD ADMINISTRATIVA ESPECIAL CUERPO OFICIAL DE BOMBEROS		MES: JULIO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2020											
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									
3-3-1	DIRECTA	43,195,525,000.00	0.00	0.00	43,195,525,000.00	0.00	43,195,525,000.00	1,677,083,136.00	15,486,967,933.00	35.85	1,633,295,041.00	5,236,762,692.00	12.12
3-3-1-15	Bogotá Mejor Para Todos	43,195,525,000.00	0.00	-29,385,640,203.00	13,809,884,797.00	0.00	13,809,884,797.00	0.00	13,809,884,797.00	100.00	1,633,295,041.00	5,236,762,692.00	37.92
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	27,889,733,000.00	0.00	-21,920,831,717.00	5,968,901,283.00	0.00	5,968,901,283.00	0.00	5,968,901,283.00	100.00	921,313,125.00	2,083,276,877.00	34.90
3-3-1-15-03-19	Seguridad y convivencia para todos	27,889,733,000.00	0.00	-21,920,831,717.00	5,968,901,283.00	0.00	5,968,901,283.00	0.00	5,968,901,283.00	100.00	921,313,125.00	2,083,276,877.00	34.90
3-3-1-15-03-19-1133	Fortalecimiento Cuerpo Oficial De Bomberos	27,889,733,000.00	0.00	-21,920,831,717.00	5,968,901,283.00	0.00	5,968,901,283.00	0.00	5,968,901,283.00	100.00	921,313,125.00	2,083,276,877.00	34.90
3-3-1-15-03-19-1133	Seguridad y convivencia para Bogotá	27,889,733,000.00	0.00	-21,920,831,717.00	5,968,901,283.00	0.00	5,968,901,283.00	0.00	5,968,901,283.00	100.00	921,313,125.00	2,083,276,877.00	34.90
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	15,305,792,000.00	0.00	-7,464,808,486.00	7,840,983,514.00	0.00	7,840,983,514.00	0.00	7,840,983,514.00	100.00	711,981,916.00	3,153,485,815.00	40.22
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	9,272,040,000.00	0.00	-3,085,007,419.00	6,187,032,581.00	0.00	6,187,032,581.00	0.00	6,187,032,581.00	100.00	643,591,082.00	2,460,539,861.00	39.77
3-3-1-15-07-42-0908	Fortalecimiento del Sistema integrado de gestión de la UAECOB	9,272,040,000.00	0.00	-3,085,007,419.00	6,187,032,581.00	0.00	6,187,032,581.00	0.00	6,187,032,581.00	100.00	643,591,082.00	2,460,539,861.00	39.77
3-3-1-15-07-42-0908	Fortalecimiento a la gestión pública efectiva y Gobierno y ciudadanía digital	6,033,752,000.00	0.00	-4,379,801,067.00	1,653,950,933.00	0.00	1,653,950,933.00	0.00	1,653,950,933.00	100.00	68,390,834.00	692,945,954.00	41.90
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	6,033,752,000.00	0.00	-4,379,801,067.00	1,653,950,933.00	0.00	1,653,950,933.00	0.00	1,653,950,933.00	100.00	68,390,834.00	692,945,954.00	41.90
3-3-1-15-07-44-1135	Fortalecimiento institucional a través del uso d	6,033,752,000.00	0.00	-4,379,801,067.00	1,653,950,933.00	0.00	1,653,950,933.00	0.00	1,653,950,933.00	100.00	68,390,834.00	692,945,954.00	41.90
3-3-1-16	Un Nuevo Contrato Social y Ambiental para la Bogotá del Siglo XXI	0.00	0.00	29,385,640,203.00	29,385,640,203.00	0.00	29,385,640,203.00	1,677,083,136.00	1,677,083,136.00	5.71	0.00	0.00	0.00
3-3-1-16-02	Cambiar nuestros hábitos de vida para reverdecer a Bogotá y adaptarnos y mitigar la crisis climática	0.00	0.00	22,290,831,717.00	22,290,831,717.00	0.00	22,290,831,717.00	1,077,039,801.00	1,077,039,801.00	4.83	0.00	0.00	0.00
3-3-1-16-02-30	Eficiencia en la atención de emergencias	0.00	0.00	22,290,831,717.00	22,290,831,717.00	0.00	22,290,831,717.00	1,077,039,801.00	1,077,039,801.00	4.83	0.00	0.00	0.00
3-3-1-16-02-30-7658	Fortalecimiento del Cuerpo Oficial de Bomberos Bogotá	0.00	0.00	22,290,831,717.00	22,290,831,717.00	0.00	22,290,831,717.00	1,077,039,801.00	1,077,039,801.00	4.83	0.00	0.00	0.00
3-3-1-16-05	Construir Bogotá Región con gobierno abierto, transparente y ciudadanía consciente	0.00	0.00	7,094,808,486.00	7,094,808,486.00	0.00	7,094,808,486.00	600,043,335.00	600,043,335.00	8.46	0.00	0.00	0.00
3-3-1-16-05-56	Gestión Pública Efectiva	0.00	0.00	7,094,808,486.00	7,094,808,486.00	0.00	7,094,808,486.00	600,043,335.00	600,043,335.00	8.46	0.00	0.00	0.00
3-3-1-16-05-56-7637	Fortalecimiento de la infraestructura de tecnología informática y de comunicaciones de la UAECOB Bogotá	0.00	0.00	4,579,801,067.00	4,579,801,067.00	0.00	4,579,801,067.00	17,500,000.00	17,500,000.00	0.38	0.00	0.00	0.00
3-3-1-16-05-56-7655	Fortalecimiento de la planeación y gestión de la UAECOB Bogotá	0.00	0.00	2,515,007,419.00	2,515,007,419.00	0.00	2,515,007,419.00	582,543,335.00	582,543,335.00	23.16	0.00	0.00	0.00

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

03-08-2020
07:52

ENTIDAD: 131 - UNIDAD ADMINISTRATIVA ESPECIAL CUERPO OFICIAL DE BOMBEROS UNIDAD EJECUTORA: 01 - UNIDAD 01								MES: JULIO VIGENCIA FISCAL: 2020					
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									

DIEGO ANDRES MORENO BEDOYA
 DIRECTOR
 CC No. 71780500 DE MEDELLIN
 Teléfono: 3822500

HERNANDO IBAGUE RODRIGUEZ
 RESPONSABLE PRESUPUESTO
 CC No. 79241356 DE BOGOTA D.C.
 Teléfono: 3822500 6908930