

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

05-11-2019

02:57

ENTIDAD: 131 - UNIDAD ADMINISTRATIVA ESPECIAL CUERPO OFICIAL DE BOMBEROS		MES: OCTUBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
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	131,653,990,000.00	0.00	-1,608,000,000.00	130,045,990,000.00	0.00	130,045,990,000.00	7,889,428,750.00	76,717,789,428.00	58.99	8,031,169,122.00	62,842,288,870.00	48.32
3-1	GASTOS DE FUNCIONAMIENTO	87,009,563,000.00	0.00	0.00	87,009,563,000.00	0.00	87,009,563,000.00	5,619,518,025.00	52,612,822,135.00	60.47	4,907,284,181.00	50,228,916,021.00	57.73
3-1-1	Gastos de personal	56,896,208,000.00	0.00	0.00	56,896,208,000.00	0.00	56,896,208,000.00	4,044,548,636.00	42,054,539,493.00	73.91	4,050,645,515.00	41,816,331,109.00	73.50
3-1-1-01	Planta de personal permanente	56,276,328,000.00	0.00	0.00	56,276,328,000.00	0.00	56,276,328,000.00	3,997,138,638.00	41,586,107,135.00	73.90	4,003,235,517.00	41,347,898,751.00	73.47
3-1-1-01-01	Factores constitutivos de salario	39,813,185,000.00	-14,329,266.00	-1,671,320,254.00	38,141,864,746.00	0.00	38,141,864,746.00	2,755,262,286.00	29,990,738,552.00	78.63	2,766,251,705.00	29,757,947,808.00	78.02
3-1-1-01-01-01	Factores salariales comunes	33,961,098,000.00	-14,329,266.00	-1,151,320,254.00	32,809,777,746.00	0.00	32,809,777,746.00	2,582,415,893.00	25,122,875,701.00	76.57	2,593,405,312.00	24,890,084,957.00	75.86
3-1-1-01-01-01-0001	Sueldo básico	19,143,097,000.00	0.00	0.00	19,143,097,000.00	0.00	19,143,097,000.00	1,439,381,093.00	14,159,303,422.00	73.97	1,450,223,650.00	13,926,512,678.00	72.75
3-1-1-01-01-01-0004	Gastos de representación	347,293,000.00	0.00	0.00	347,293,000.00	0.00	347,293,000.00	25,055,320.00	255,631,148.00	73.61	25,055,320.00	255,631,148.00	73.61
3-1-1-01-01-01-0005	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	10,476,175,000.00	0.00	700,000,000.00	11,176,175,000.00	0.00	11,176,175,000.00	1,035,516,598.00	9,859,362,638.00	88.22	1,035,663,460.00	9,859,362,638.00	88.22
3-1-1-01-01-01-0008	Bonificación por servicios prestados	583,793,000.00	0.00	0.00	583,793,000.00	0.00	583,793,000.00	24,882,066.00	311,174,471.00	53.30	24,882,066.00	311,174,471.00	53.30
3-1-1-01-01-01-0010	Prima de navidad	2,304,499,000.00	-14,329,266.00	-1,851,320,254.00	453,178,746.00	0.00	453,178,746.00	6,207,566.00	16,121,250.00	3.56	6,207,566.00	16,121,250.00	3.56
3-1-1-01-01-01-0011	Prima de vacaciones	1,106,241,000.00	0.00	0.00	1,106,241,000.00	0.00	1,106,241,000.00	51,373,250.00	521,282,772.00	47.12	51,373,250.00	521,282,772.00	47.12
3-1-1-01-01-02	Factores salariales especiales	5,852,087,000.00	0.00	-520,000,000.00	5,332,087,000.00	0.00	5,332,087,000.00	172,846,393.00	4,867,862,851.00	91.29	172,846,393.00	4,867,862,851.00	91.29
3-1-1-01-01-02-0002	Prima Técnica	817,173,000.00	0.00	0.00	817,173,000.00	0.00	817,173,000.00	59,779,181.00	616,468,097.00	75.44	59,779,181.00	616,468,097.00	75.44
3-1-1-01-01-02-0003	Prima Semestral	3,694,549,000.00	0.00	-520,000,000.00	3,174,549,000.00	0.00	3,174,549,000.00	0.00	3,161,635,409.00	99.59	0.00	3,161,635,409.00	99.59
3-1-1-01-01-02-0005	Prima de Riesgo	1,340,365,000.00	0.00	0.00	1,340,365,000.00	0.00	1,340,365,000.00	113,067,212.00	1,089,759,345.00	81.30	113,067,212.00	1,089,759,345.00	81.30
3-1-1-01-02	Contribuciones inherentes a la nómina	15,918,949,000.00	0.00	1,600,000,000.00	17,518,949,000.00	0.00	17,518,949,000.00	1,222,299,816.00	11,054,954,846.00	63.10	1,217,407,276.00	11,049,537,206.00	63.07
3-1-1-01-02-01	Aportes a la seguridad social en pensiones	3,999,637,000.00	0.00	1,600,000,000.00	5,599,637,000.00	0.00	5,599,637,000.00	583,806,048.00	4,926,549,933.00	87.98	578,913,508.00	4,921,385,093.00	87.89
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	3,023,226,000.00	0.00	1,600,000,000.00	4,623,226,000.00	0.00	4,623,226,000.00	468,032,047.00	4,074,938,230.00	88.14	463,139,507.00	4,069,773,390.00	88.03
3-1-1-01-02-01-0002	Aportes a la seguridad social en pensiones privadas	976,411,000.00	0.00	0.00	976,411,000.00	0.00	976,411,000.00	115,774,001.00	851,611,703.00	87.22	115,774,001.00	851,611,703.00	87.22
3-1-1-01-02-02	Aportes a la seguridad social en salud	2,832,943,000.00	0.00	0.00	2,832,943,000.00	0.00	2,832,943,000.00	235,592,429.00	2,028,968,775.00	71.62	235,592,429.00	2,028,715,975.00	71.61
3-1-1-01-02-02-0001	Aportes a la seguridad social en salud pública	3,490,000.00	0.00	0.00	3,490,000.00	0.00	3,490,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-02-02-0002	Aportes a la seguridad social en salud privada	2,829,453,000.00	0.00	0.00	2,829,453,000.00	0.00	2,829,453,000.00	235,592,429.00	2,028,968,775.00	71.71	235,592,429.00	2,028,715,975.00	71.70
3-1-1-01-02-03	Aportes de cesantías	3,769,518,000.00	0.00	0.00	3,769,518,000.00	0.00	3,769,518,000.00	6,478,854.00	369,576,431.00	9.80	6,478,854.00	369,576,431.00	9.80
3-1-1-01-02-03-0001	Aportes de cesantías a fondos públicos	2,306,052,000.00	0.00	0.00	2,306,052,000.00	0.00	2,306,052,000.00	6,478,854.00	69,470,035.00	3.01	6,478,854.00	69,470,035.00	3.01
3-1-1-01-02-03-0002	Aportes de cesantías a fondos privados	1,463,466,000.00	0.00	0.00	1,463,466,000.00	0.00	1,463,466,000.00	0.00	300,106,396.00	20.51	0.00	300,106,396.00	20.51
3-1-1-01-02-04	Aportes a cajas de compensación familiar	1,525,108,000.00	0.00	0.00	1,525,108,000.00	0.00	1,525,108,000.00	117,114,400.00	1,124,055,800.00	73.70	117,114,400.00	1,124,055,800.00	73.70

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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	
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3-1-1-01-02-04-0002	Cafam	1,525,108,000.00	0.00	0.00	1,525,108,000.00	0.00	1,525,108,000.00	117,114,400.00	1,124,055,800.00	73.70	117,114,400.00	1,124,055,800.00	73.70
3-1-1-01-02-05	Aportes generales al sistema de riesgos laborales	1,909,937,000.00	0.00	0.00	1,909,937,000.00	0.00	1,909,937,000.00	132,818,885.00	1,199,906,107.00	62.82	132,818,885.00	1,199,906,107.00	62.82
3-1-1-01-02-05-0002	Aportes generales al sistema de riesgos laborales privados	1,909,937,000.00	0.00	0.00	1,909,937,000.00	0.00	1,909,937,000.00	132,818,885.00	1,199,906,107.00	62.82	132,818,885.00	1,199,906,107.00	62.82
3-1-1-01-02-06	Aportes al ICBF	1,143,788,000.00	0.00	0.00	1,143,788,000.00	0.00	1,143,788,000.00	87,843,800.00	843,118,200.00	73.71	87,843,800.00	843,118,200.00	73.71
3-1-1-01-02-06-0001	Aportes al ICBF de funcionarios	1,143,788,000.00	0.00	0.00	1,143,788,000.00	0.00	1,143,788,000.00	87,843,800.00	843,118,200.00	73.71	87,843,800.00	843,118,200.00	73.71
3-1-1-01-02-07	Aportes al SENA	190,565,000.00	0.00	0.00	190,565,000.00	0.00	190,565,000.00	14,670,400.00	140,770,700.00	73.87	14,670,400.00	140,770,700.00	73.87
3-1-1-01-02-07-0001	Aportes al SENA de funcionarios	190,565,000.00	0.00	0.00	190,565,000.00	0.00	190,565,000.00	14,670,400.00	140,770,700.00	73.87	14,670,400.00	140,770,700.00	73.87
3-1-1-01-02-08	Aportes a la ESAP	190,565,000.00	0.00	0.00	190,565,000.00	0.00	190,565,000.00	14,670,400.00	140,770,700.00	73.87	14,670,400.00	140,770,700.00	73.87
3-1-1-01-02-08-0001	Aportes a la ESAP de funcionarios	190,565,000.00	0.00	0.00	190,565,000.00	0.00	190,565,000.00	14,670,400.00	140,770,700.00	73.87	14,670,400.00	140,770,700.00	73.87
3-1-1-01-02-09	Aportes a escuelas industriales e institutos técnicos	356,888,000.00	0.00	0.00	356,888,000.00	0.00	356,888,000.00	29,304,600.00	281,238,200.00	78.80	29,304,600.00	281,238,200.00	78.80
3-1-1-01-02-09-0001	Aportes a escuelas industriales e institutos técnicos de funcionarios	356,888,000.00	0.00	0.00	356,888,000.00	0.00	356,888,000.00	29,304,600.00	281,238,200.00	78.80	29,304,600.00	281,238,200.00	78.80
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	544,194,000.00	14,329,266.00	71,320,254.00	615,514,254.00	0.00	615,514,254.00	19,576,536.00	540,413,737.00	87.80	19,576,536.00	540,413,737.00	87.80
3-1-1-01-03-01	Indemnización por vacaciones	0.00	14,329,266.00	71,320,254.00	71,320,254.00	0.00	71,320,254.00	9,475,121.00	65,965,909.00	92.49	9,475,121.00	65,965,909.00	92.49
3-1-1-01-03-02	Bonificación por recreación	106,346,000.00	0.00	0.00	106,346,000.00	0.00	106,346,000.00	5,166,539.00	51,546,011.00	48.47	5,166,539.00	51,546,011.00	48.47
3-1-1-01-03-05	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	436,305,000.00	0.00	0.00	436,305,000.00	0.00	436,305,000.00	4,849,720.00	421,889,252.00	96.70	4,849,720.00	421,889,252.00	96.70
3-1-1-01-03-06	Prima Secretarial	1,543,000.00	0.00	0.00	1,543,000.00	0.00	1,543,000.00	85,156.00	1,012,565.00	65.62	85,156.00	1,012,565.00	65.62
3-1-1-02	Personal supernumerario y temporal	619,880,000.00	0.00	0.00	619,880,000.00	0.00	619,880,000.00	47,409,998.00	468,432,358.00	75.57	47,409,998.00	468,432,358.00	75.57
3-1-1-02-01	Factores constitutivos de salario	619,880,000.00	0.00	0.00	619,880,000.00	0.00	619,880,000.00	47,409,998.00	468,432,358.00	75.57	47,409,998.00	468,432,358.00	75.57
3-1-1-02-01-02	Factores salariales especiales	619,880,000.00	0.00	0.00	619,880,000.00	0.00	619,880,000.00	47,409,998.00	468,432,358.00	75.57	47,409,998.00	468,432,358.00	75.57
3-1-1-02-01-02-0001	Prima de antigüedad	619,880,000.00	0.00	0.00	619,880,000.00	0.00	619,880,000.00	47,409,998.00	468,432,358.00	75.57	47,409,998.00	468,432,358.00	75.57
3-1-2	Adquisición de bienes y servicios	9,105,355,000.00	0.00	0.00	9,105,355,000.00	0.00	9,105,355,000.00	1,080,332,401.00	7,361,407,415.00	80.85	357,183,901.00	5,384,111,240.00	59.13
3-1-2-02	Adquisiciones diferentes de activos no financieros	9,105,355,000.00	0.00	0.00	9,105,355,000.00	0.00	9,105,355,000.00	1,080,332,401.00	7,361,407,415.00	80.85	357,183,901.00	5,384,111,240.00	59.13
3-1-2-02-01	Materiales y suministros	987,000,000.00	0.00	130,000,000.00	1,117,000,000.00	0.00	1,117,000,000.00	0.00	319,268,495.00	28.58	49,514,327.00	171,824,469.00	15.38
3-1-2-02-01-01	Productos alimenticios, bebidas y tabaco;	687,000,000.00	0.00	84,000,000.00	771,000,000.00	0.00	771,000,000.00	0.00	62,813,863.00	8.15	12,522,692.00	25,245,785.00	3.27
3-1-2-02-01-01-0003	textiles, prendas de vestir y productos de cuero Productos de molinería, almidones y productos derivados del almidón; otros productos alimenticios	0.00	0.00	84,000,000.00	84,000,000.00	0.00	84,000,000.00	0.00	62,813,863.00	74.78	12,522,692.00	25,245,785.00	30.05
3-1-2-02-01-01-0006	Dotación (prendas de vestir y calzado)	687,000,000.00	0.00	0.00	687,000,000.00	0.00	687,000,000.00	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									
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo	300,000,000.00	0.00	31,000,000.00	331,000,000.00	0.00	331,000,000.00	0.00	241,454,632.00	72.95	32,702,387.00	142,289,436.00	42.99
3-1-2-02-01-02-0002	Pasta o pulpa, papel y productos de papel; impresos y artículos relacionados	300,000,000.00	0.00	-259,000,000.00	41,000,000.00	0.00	41,000,000.00	0.00	32,992,143.00	80.47	13,478,096.00	14,270,239.00	34.81
3-1-2-02-01-02-0005	Otros productos químicos; fibras artificiales (o fibras industriales hechas por el hombre)	0.00	0.00	238,000,000.00	238,000,000.00	0.00	238,000,000.00	0.00	156,462,489.00	65.74	9,798,692.00	111,460,633.00	46.83
3-1-2-02-01-02-0006	Productos de caucho y plástico	0.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	100.00	5,581,409.00	8,843,062.00	35.37
3-1-2-02-01-02-0008	Muebles; otros bienes transportables n.c.p.	0.00	0.00	27,000,000.00	27,000,000.00	0.00	27,000,000.00	0.00	27,000,000.00	100.00	3,844,190.00	7,715,502.00	28.58
3-1-2-02-01-03	Productos metálicos	0.00	0.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	100.00	4,289,248.00	4,289,248.00	28.59
3-1-2-02-01-03-0005	Maquinaria de oficina, contabilidad e informática	0.00	0.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	100.00	4,289,248.00	4,289,248.00	28.59
3-1-2-02-02	Adquisición de servicios	8,118,355,000.00	0.00	-130,000,000.00	7,988,355,000.00	0.00	7,988,355,000.00	1,080,332,401.00	7,042,138,920.00	88.16	307,669,574.00	5,212,286,771.00	65.25
3-1-2-02-02-01	Servicios de venta y de distribución; alojamiento; servicios de suministro de comidas y bebidas; servicios de transporte; y	128,000,000.00	0.00	2,500,000.00	130,500,000.00	0.00	130,500,000.00	800,000.00	117,746,176.00	90.23	30,111,544.00	90,474,087.00	69.33
3-1-2-02-02-01-0002	Servicios de transporte de pasajeros	0.00	0.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00	800,000.00	2,500,000.00	100.00	1,300,000.00	2,500,000.00	100.00
3-1-2-02-02-01-0006	Servicios de distribución de electricidad, gas y agua	128,000,000.00	0.00	0.00	128,000,000.00	0.00	128,000,000.00	0.00	115,246,176.00	90.04	28,811,544.00	87,974,087.00	68.73
3-1-2-02-02-01-0006	Servicios de mensajería	128,000,000.00	0.00	0.00	128,000,000.00	0.00	128,000,000.00	0.00	115,246,176.00	90.04	28,811,544.00	87,974,087.00	68.73
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	3,744,355,000.00	0.00	60,000,000.00	3,804,355,000.00	0.00	3,804,355,000.00	129,577.00	3,801,349,399.00	99.92	17,959,577.00	3,631,445,301.00	95.45
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	3,588,355,000.00	0.00	0.00	3,588,355,000.00	0.00	3,588,355,000.00	129,577.00	3,587,389,399.00	99.97	129,577.00	3,508,975,301.00	97.79
3-1-2-02-02-02-0001	Servicios de seguros de vehículos automotore	1,618,500,000.00	0.00	0.00	1,618,500,000.00	0.00	1,618,500,000.00	0.00	1,618,500,000.00	100.00	0.00	1,618,500,000.00	100.00
3-1-2-02-02-02-0001	Servicios de seguros contra incendio, terremoto	386,000,000.00	0.00	0.00	386,000,000.00	0.00	386,000,000.00	0.00	386,000,000.00	100.00	0.00	386,000,000.00	100.00
3-1-2-02-02-02-0001	Servicios de seguros generales de responsab	218,000,000.00	0.00	0.00	218,000,000.00	0.00	218,000,000.00	0.00	218,000,000.00	100.00	0.00	218,000,000.00	100.00
3-1-2-02-02-02-0001	Servicios de seguro obligatorio de accidentes	134,500,000.00	0.00	0.00	134,500,000.00	0.00	134,500,000.00	0.00	134,500,000.00	100.00	0.00	76,632,600.00	56.98
3-1-2-02-02-02-0001	Servicios de administración de fondos de pen	2,355,000.00	0.00	0.00	2,355,000.00	0.00	2,355,000.00	129,577.00	1,389,399.00	59.00	129,577.00	1,389,399.00	59.00
3-1-2-02-02-02-0001	Otros servicios de seguros distintos de los ser	1,229,000,000.00	0.00	0.00	1,229,000,000.00	0.00	1,229,000,000.00	0.00	1,229,000,000.00	100.00	0.00	1,208,453,302.00	98.33
3-1-2-02-02-02-0002	Servicios inmobiliarios	156,000,000.00	0.00	60,000,000.00	216,000,000.00	0.00	216,000,000.00	0.00	213,960,000.00	99.06	17,830,000.00	122,470,000.00	56.70
3-1-2-02-02-02-0002	Servicio de arrendamiento de bienes inmuebl	156,000,000.00	0.00	60,000,000.00	216,000,000.00	0.00	216,000,000.00	0.00	213,960,000.00	99.06	17,830,000.00	122,470,000.00	56.70
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	2,133,000,000.00	-10,940,389.00	-205,799,952.00	1,927,200,048.00	0.00	1,927,200,048.00	300,297,379.00	1,577,640,884.00	81.86	127,352,551.00	679,378,213.00	35.25
3-1-2-02-02-03-0002	Servicios jurídicos y contables	0.00	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	424,290.00	84.86	0.00	0.00	0.00
3-1-2-02-02-03-0002	Servicios de documentación y certificación ju	0.00	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	424,290.00	84.86	0.00	0.00	0.00
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	77,000,000.00	0.00	801,607.00	77,801,607.00	0.00	77,801,607.00	0.00	42,098,277.00	54.11	1,613,810.00	14,756,721.00	18.97
3-1-2-02-02-03-0003	Servicios de diseño y desarrollo de la tecnolo	77,000,000.00	0.00	0.00	77,000,000.00	0.00	77,000,000.00	0.00	41,296,670.00	53.63	1,613,810.00	13,955,114.00	18.12
3-1-2-02-02-03-0003	Otros servicios profesionales y técnicos n.c.p.	0.00	0.00	801,607.00	801,607.00	0.00	801,607.00	0.00	801,607.00	100.00	0.00	801,607.00	100.00
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	476,000,000.00	-10,940,389.00	-14,101,559.00	461,898,441.00	0.00	461,898,441.00	40,375,419.00	266,461,923.00	57.69	22,105,591.00	147,887,719.00	32.02
3-1-2-02-02-03-0004	Servicios de telefonía fija	174,000,000.00	0.00	0.00	174,000,000.00	0.00	174,000,000.00	7,730,480.00	82,595,850.00	47.47	7,730,480.00	82,595,850.00	47.47

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ENTIDAD: 131 - UNIDAD ADMINISTRATIVA ESPECIAL CUERPO OFICIAL DE BOMBEROS		MES: OCTUBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
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	800,000,000.00	0.00	3,000,000.00	803,000,000.00	0.00	803,000,000.00	21,000.00	787,596,735.00	98.08	90,794,387.00	397,358,384.00	49.48
3-1-2-02-02-03-0005	Servicios de protección /guardas de seguridad	650,000,000.00	0.00	0.00	650,000,000.00	0.00	650,000,000.00	0.00	645,713,722.00	99.34	63,905,792.00	332,577,613.00	51.17
3-1-2-02-02-03-0005	Servicios de limpieza general	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	141,720,113.00	94.48	26,867,595.00	64,617,871.00	43.08
3-1-2-02-02-03-0005	Servicios de copia v reproducción	0.00	0.00	500,000.00	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	0.00	0.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00	21,000.00	162,900.00	6.52	21,000.00	162,900.00	6.52
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	773,000,000.00	0.00	-195,500,000.00	577,500,000.00	0.00	577,500,000.00	259,900,960.00	480,659,659.00	83.23	12,838,763.00	118,975,389.00	20.60
3-1-2-02-02-03-0006	Servicios de mantenimiento v reparación de n	0.00	0.00	243,000,000.00	243,000,000.00	0.00	243,000,000.00	229,900,960.00	229,900,960.00	94.61	0.00	0.00	0.00
3-1-2-02-02-03-0006	Servicios de mantenimiento v reparación de n	0.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	100.00	0.00	4,596,877.00	45.97
3-1-2-02-02-03-0006	Servicios de mantenimiento v reparación de n	373,000,000.00	0.00	-373,000,000.00	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 reparación de muebles	0.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	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	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	40,772,516.00	81.55	2,306,212.00	16,407,388.00	32.81
3-1-2-02-02-03-0006	Servicios de reparación de otros bienes	350,000,000.00	0.00	-125,500,000.00	224,500,000.00	0.00	224,500,000.00	30,000,000.00	199,986,183.00	89.08	10,532,551.00	97,971,124.00	43.64
3-1-2-02-02-03-0007	Otros servicios de fabricación; servicios de edición, impresión y reproducción; servicios de recuperación de materiales	7,000,000.00	0.00	-500,000.00	6,500,000.00	0.00	6,500,000.00	0.00	400,000.00	6.15	0.00	400,000.00	6.15
3-1-2-02-02-03-0007	Servicios editoriales a comisión o por contrat	4,000,000.00	0.00	-4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0007	Servicios de impresión	3,000,000.00	0.00	3,500,000.00	6,500,000.00	0.00	6,500,000.00	0.00	400,000.00	6.15	0.00	400,000.00	6.15
3-1-2-02-02-04	Servicios administrativos del Gobierno	876,000,000.00	0.00	0.00	876,000,000.00	0.00	876,000,000.00	86,123,708.00	714,561,742.00	81.57	85,110,408.00	713,548,442.00	81.46
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	876,000,000.00	0.00	0.00	876,000,000.00	0.00	876,000,000.00	86,123,708.00	714,561,742.00	81.57	85,110,408.00	713,548,442.00	81.46
3-1-2-02-02-04-0001	Energía	519,000,000.00	0.00	0.00	519,000,000.00	0.00	519,000,000.00	52,171,680.00	506,306,542.00	97.55	52,171,680.00	506,306,542.00	97.55
3-1-2-02-02-04-0001	Acueducto v alcantarillado	179,000,000.00	0.00	0.00	179,000,000.00	0.00	179,000,000.00	24,539,835.00	121,470,029.00	67.86	24,539,835.00	121,470,029.00	67.86
3-1-2-02-02-04-0001	Aseo	49,000,000.00	0.00	0.00	49,000,000.00	0.00	49,000,000.00	4,523,983.00	20,520,651.00	41.88	3,598,203.00	19,594,871.00	39.99
3-1-2-02-02-04-0001	Gas	129,000,000.00	0.00	0.00	129,000,000.00	0.00	129,000,000.00	4,888,210.00	66,264,520.00	51.37	4,800,690.00	66,177,000.00	51.30
3-1-2-02-02-05	Viáticos y gastos de viaje	0.00	10,940,389.00	13,299,952.00	13,299,952.00	0.00	13,299,952.00	9,879,268.00	12,238,831.00	92.02	4,135,193.00	4,135,193.00	31.09
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	8,916,000.00	10,572,480.00	17.62	0.00	1,656,480.00	2.76
3-1-2-02-02-07	Bienestar e incentivos	965,000,000.00	0.00	0.00	965,000,000.00	0.00	965,000,000.00	604,186,469.00	635,890,470.00	65.90	31,704,001.00	48,654,655.00	5.04
3-1-2-02-02-08	Salud Ocupacional	212,000,000.00	0.00	0.00	212,000,000.00	0.00	212,000,000.00	70,000,000.00	172,138,938.00	81.20	11,296,300.00	42,994,400.00	20.28
3-1-3	Gastos diversos	8,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	397,360.00	4.97	0.00	397,360.00	4.97
3-1-3-04	Multas y sanciones	8,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	397,360.00	4.97	0.00	397,360.00	4.97
3-1-5	Transferencias corrientes de funcionamiento	21,000,000,000.00	0.00	0.00	21,000,000,000.00	0.00	21,000,000,000.00	494,636,988.00	3,196,477,867.00	15.22	499,454,765.00	3,028,076,312.00	14.42
3-1-5-07	Sentencias y conciliaciones	21,000,000,000.00	0.00	0.00	21,000,000,000.00	0.00	21,000,000,000.00	494,636,988.00	3,196,477,867.00	15.22	499,454,765.00	3,028,076,312.00	14.42
3-1-5-07-01	Sentencias	21,000,000,000.00	0.00	0.00	21,000,000,000.00	0.00	21,000,000,000.00	494,636,988.00	3,196,477,867.00	15.22	499,454,765.00	3,028,076,312.00	14.42

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ENTIDAD: 131 - UNIDAD ADMINISTRATIVA ESPECIAL CUERPO OFICIAL DE BOMBEROS		MES: OCTUBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
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	INVERSIÓN	44.644.427.000.00	0.00	-1.608.000.000.00	43.036.427.000.00	0.00	43.036.427.000.00	2.269.910.725.00	24.104.967.293.00	56.01	3.123.884.941.00	12.613.372.849.00	29.31
3-3-1	DIRECTA	44.644.427.000.00	0.00	-1.608.000.000.00	43.036.427.000.00	0.00	43.036.427.000.00	2.269.910.725.00	24.104.967.293.00	56.01	3.123.884.941.00	12.613.372.849.00	29.31
3-3-1-15	Bogotá Mejor Para Todos	44,644,427,000.00	0.00	-1,608,000,000.00	43,036,427,000.00	0.00	43,036,427,000.00	2,269,910,725.00	24,104,967,293.00	56.01	3,123,884,941.00	12,613,372,849.00	29.31
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	29,941,131,000.00	0.00	-1,608,000,000.00	28,333,131,000.00	0.00	28,333,131,000.00	1,471,981,029.00	15,043,804,880.00	53.10	2,222,859,613.00	6,503,641,016.00	22.95
3-3-1-15-03-19	Seguridad y convivencia para todos	29,941,131,000.00	0.00	-1,608,000,000.00	28,333,131,000.00	0.00	28,333,131,000.00	1,471,981,029.00	15,043,804,880.00	53.10	2,222,859,613.00	6,503,641,016.00	22.95
3-3-1-15-03-19-1133	Fortalecimiento Cuerpo Oficial De Bomberos	29,941,131,000.00	0.00	-1,608,000,000.00	28,333,131,000.00	0.00	28,333,131,000.00	1,471,981,029.00	15,043,804,880.00	53.10	2,222,859,613.00	6,503,641,016.00	22.95
3-3-1-15-03-19-1133	Seguridad y convivencia para Bogotá	29,941,131,000.00	0.00	-1,608,000,000.00	28,333,131,000.00	0.00	28,333,131,000.00	1,471,981,029.00	15,043,804,880.00	53.10	2,222,859,613.00	6,503,641,016.00	22.95
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	14,703,296,000.00	0.00	0.00	14,703,296,000.00	0.00	14,703,296,000.00	797,929,696.00	9,061,162,413.00	61.63	901,025,328.00	6,109,731,833.00	41.55
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	7,542,009,000.00	0.00	0.00	7,542,009,000.00	0.00	7,542,009,000.00	671,368,363.00	6,900,976,110.00	91.50	712,346,798.00	4,575,748,008.00	60.67
3-3-1-15-07-42-0908	Fortalecimiento del Sistema integrado de gestión de la UAECOB	7,542,009,000.00	0.00	0.00	7,542,009,000.00	0.00	7,542,009,000.00	671,368,363.00	6,900,976,110.00	91.50	712,346,798.00	4,575,748,008.00	60.67
3-3-1-15-07-42-0908	Fortalecimiento a la gestión pública efectiva y	7,542,009,000.00	0.00	0.00	7,542,009,000.00	0.00	7,542,009,000.00	671,368,363.00	6,900,976,110.00	91.50	712,346,798.00	4,575,748,008.00	60.67
3-3-1-15-07-44	Gobierno y ciudadanía digital	7,161,287,000.00	0.00	0.00	7,161,287,000.00	0.00	7,161,287,000.00	126,561,333.00	2,160,186,303.00	30.16	188,678,530.00	1,533,983,825.00	21.42
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	7,161,287,000.00	0.00	0.00	7,161,287,000.00	0.00	7,161,287,000.00	126,561,333.00	2,160,186,303.00	30.16	188,678,530.00	1,533,983,825.00	21.42
3-3-1-15-07-44-1135	Fortalecimiento institucional a través del uso d	7,161,287,000.00	0.00	0.00	7,161,287,000.00	0.00	7,161,287,000.00	126,561,333.00	2,160,186,303.00	30.16	188,678,530.00	1,533,983,825.00	21.42

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