

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

01-09-2015

06:17

ENTIDAD: 131 - UNIDAD ADMINISTRATIVA ESPECIAL CUERPO OFICIAL DE BOMBEROS		MES: AGOSTO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2015											
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	79,949,822,000.00	0.00	0.00	79,949,822,000.00	0.00	79,949,822,000.00	8,288,773,785.00	50,285,385,516.00	62.90	4,036,007,775.00	30,550,486,947.00	38.21
3-1	GASTOS DE FUNCIONAMIENTO	49,851,235,000.00	0.00	0.00	49,851,235,000.00	0.00	49,851,235,000.00	5,205,826,742.00	29,242,119,145.00	58.66	2,971,547,612.00	24,331,405,677.00	48.81
3-1-1	SERVICIOS PERSONALES	42,842,235,000.00	0.00	-133,056,000.00	42,709,179,000.00	0.00	42,709,179,000.00	2,563,823,582.00	23,798,217,342.00	55.72	2,623,019,389.00	22,827,346,742.00	53.45
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	32,521,933,000.00	0.00	-1,298,056,000.00	31,223,877,000.00	0.00	31,223,877,000.00	1,732,952,982.00	16,563,041,824.00	53.05	1,732,952,982.00	16,563,041,824.00	53.05
3-1-1-01-01	Sueldos Personal de Nómina	14,957,750,000.00	0.00	-1,488,056,000.00	13,469,694,000.00	0.00	13,469,694,000.00	924,261,361.00	7,470,432,097.00	55.46	924,261,361.00	7,470,432,097.00	55.46
3-1-1-01-04	Gastos de Representación	266,265,000.00	0.00	0.00	266,265,000.00	0.00	266,265,000.00	21,237,506.00	175,125,639.00	65.77	21,237,506.00	175,125,639.00	65.77
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	8,637,974,000.00	0.00	0.00	8,637,974,000.00	0.00	8,637,974,000.00	528,497,732.00	4,719,743,220.00	54.64	528,497,732.00	4,719,743,220.00	54.64
3-1-1-01-08	Bonificación por Servicios Prestados	460,383,000.00	0.00	0.00	460,383,000.00	0.00	460,383,000.00	49,611,113.00	213,722,929.00	46.42	49,611,113.00	213,722,929.00	46.42
3-1-1-01-11	Prima Semestral	2,934,749,000.00	0.00	0.00	2,934,749,000.00	0.00	2,934,749,000.00	0.00	2,073,788,389.00	70.66	0.00	2,073,788,389.00	70.66
3-1-1-01-13	Prima de Navidad	1,798,654,000.00	0.00	0.00	1,798,654,000.00	0.00	1,798,654,000.00	9,398,003.00	22,064,861.00	1.23	9,398,003.00	22,064,861.00	1.23
3-1-1-01-14	Prima de Vacaciones	863,353,000.00	0.00	0.00	863,353,000.00	0.00	863,353,000.00	22,178,151.00	285,819,105.00	33.11	22,178,151.00	285,819,105.00	33.11
3-1-1-01-15	Prima Técnica	576,263,000.00	0.00	0.00	576,263,000.00	0.00	576,263,000.00	46,144,252.00	373,395,791.00	64.80	46,144,252.00	373,395,791.00	64.80
3-1-1-01-16	Prima de Antigüedad	465,221,000.00	0.00	0.00	465,221,000.00	0.00	465,221,000.00	35,318,583.00	260,224,005.00	55.94	35,318,583.00	260,224,005.00	55.94
3-1-1-01-17	Prima Secretarial	1,206,000.00	0.00	0.00	1,206,000.00	0.00	1,206,000.00	100,617.00	700,665.00	58.10	100,617.00	700,665.00	58.10
3-1-1-01-18	Prima de Riesgo	1,058,678,000.00	0.00	0.00	1,058,678,000.00	0.00	1,058,678,000.00	86,261,949.00	671,055,310.00	63.39	86,261,949.00	671,055,310.00	63.39
3-1-1-01-21	Vacaciones en Dinero	331,360,000.00	0.00	0.00	331,360,000.00	0.00	331,360,000.00	7,829,522.00	31,265,402.00	9.44	7,829,522.00	31,265,402.00	9.44
3-1-1-01-26	Bonificación Especial de Recreación	83,098,000.00	0.00	0.00	83,098,000.00	0.00	83,098,000.00	2,114,193.00	28,761,487.00	34.61	2,114,193.00	28,761,487.00	34.61
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	86,979,000.00	0.00	190,000,000.00	276,979,000.00	0.00	276,979,000.00	0.00	236,942,924.00	85.55	0.00	236,942,924.00	85.55
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	0.00	0.00	165,000,000.00	165,000,000.00	0.00	165,000,000.00	0.00	140,000,000.00	84.85	0.00	0.00	0.00
3-1-1-02-03	Honorarios	0.00	0.00	165,000,000.00	165,000,000.00	0.00	165,000,000.00	0.00	140,000,000.00	84.85	0.00	0.00	0.00
3-1-1-02-03-01	Honorarios Entidad	0.00	0.00	165,000,000.00	165,000,000.00	0.00	165,000,000.00	0.00	140,000,000.00	84.85	0.00	0.00	0.00
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	10,320,302,000.00	0.00	1,000,000,000.00	11,320,302,000.00	0.00	11,320,302,000.00	830,870,600.00	7,095,175,518.00	62.68	890,066,407.00	6,264,304,918.00	55.34
3-1-1-03-01	Aportes Patronales Sector Privado	7,048,025,000.00	0.00	-1,000,000,000.00	6,048,025,000.00	0.00	6,048,025,000.00	438,545,493.00	3,736,172,021.00	61.78	455,954,890.00	3,297,626,528.00	54.52
3-1-1-03-01-01	Cesantías Fondos Privados	2,825,068,000.00	0.00	-930,000,000.00	1,895,068,000.00	0.00	1,895,068,000.00	97,195,980.00	973,323,215.00	51.36	107,368,575.00	876,127,235.00	46.23
3-1-1-03-01-02	Pensiones Fondos Privados	751,359,000.00	0.00	-250,000,000.00	501,359,000.00	0.00	501,359,000.00	37,490,400.00	310,805,711.00	61.99	38,074,140.00	273,315,311.00	54.51
3-1-1-03-01-03	Salud EPS Privadas	2,246,020,000.00	0.00	-500,000,000.00	1,746,020,000.00	0.00	1,746,020,000.00	138,410,493.00	1,131,045,284.00	64.78	151,654,293.00	992,634,791.00	56.85

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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									
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	16,705,000.00	0.00	880,000,000.00	896,705,000.00	0.00	896,705,000.00	96,702,300.00	660,486,537.00	73.66	84,738,122.00	563,784,237.00	62.87
3-1-1-03-01-05	Caja de Compensación	1,208,873,000.00	0.00	-200,000,000.00	1,008,873,000.00	0.00	1,008,873,000.00	68,746,320.00	660,511,274.00	65.47	74,119,760.00	591,764,954.00	58.66
3-1-1-03-02	Aportes Patronales Sector Público	3,272,277,000.00	0.00	2,000,000,000.00	5,272,277,000.00	0.00	5,272,277,000.00	392,325,107.00	3,359,003,497.00	63.71	434,111,517.00	2,966,678,390.00	56.27
3-1-1-03-02-01	Cesantías Fondos Públicos	160,107,000.00	0.00	25,000,000.00	185,107,000.00	0.00	185,107,000.00	9,669,870.00	102,720,924.00	55.49	11,290,017.00	93,051,054.00	50.27
3-1-1-03-02-02	Pensiones Fondos Públicos	1,617,106,000.00	0.00	2,050,000,000.00	3,667,106,000.00	0.00	3,667,106,000.00	296,528,940.00	2,428,589,060.00	66.23	329,946,000.00	2,132,060,120.00	58.14
3-1-1-03-02-05	ESAP	151,110,000.00	0.00	0.00	151,110,000.00	0.00	151,110,000.00	8,593,290.00	82,563,910.00	54.64	9,264,970.00	73,970,620.00	48.95
3-1-1-03-02-06	ICBF	906,654,000.00	0.00	-75,500,000.00	831,154,000.00	0.00	831,154,000.00	51,559,740.00	495,383,455.00	59.60	55,589,820.00	443,823,715.00	53.40
3-1-1-03-02-07	SENA	151,110,000.00	0.00	0.00	151,110,000.00	0.00	151,110,000.00	8,593,290.00	82,563,910.00	54.64	9,264,970.00	73,970,620.00	48.95
3-1-1-03-02-08	Institutos Técnicos	282,988,000.00	0.00	0.00	282,988,000.00	0.00	282,988,000.00	17,186,580.00	165,127,819.00	58.35	18,529,940.00	147,941,239.00	52.28
3-1-1-03-02-09	Comisiones	3,202,000.00	0.00	500,000.00	3,702,000.00	0.00	3,702,000.00	193,397.00	2,054,419.00	55.49	225,800.00	1,861,022.00	50.27
3-1-2	GASTOS GENERALES	7,009,000,000.00	0.00	120,556,812.00	7,129,556,812.00	0.00	7,129,556,812.00	2,642,003,160.00	5,431,402,615.00	76.18	348,528,223.00	1,491,559,747.00	20.92
3-1-2-01	Adquisición de Bienes	1,514,000,000.00	0.00	0.00	1,514,000,000.00	0.00	1,514,000,000.00	343,225,099.00	592,246,762.00	39.12	49,175,727.00	83,271,071.00	5.50
3-1-2-01-01	Dotación	683,000,000.00	0.00	0.00	683,000,000.00	0.00	683,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	500,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	135,605,109.00	315,567,532.00	63.11	30,130,153.00	34,638,589.00	6.93
3-1-2-01-03	Combustibles, Lubricantes y Llantas	16,000,000.00	0.00	0.00	16,000,000.00	0.00	16,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	315,000,000.00	0.00	0.00	315,000,000.00	0.00	315,000,000.00	207,619,990.00	276,679,230.00	87.83	19,045,574.00	48,632,482.00	15.44
3-1-2-02	Adquisición de Servicios	5,479,500,000.00	0.00	-12,499,188.00	5,467,000,812.00	0.00	5,467,000,812.00	2,298,442,061.00	4,695,357,353.00	85.89	299,352,496.00	1,274,235,036.00	23.31
3-1-2-02-01	Arrendamientos	85,000,000.00	0.00	0.00	85,000,000.00	0.00	85,000,000.00	4,500,000.00	29,244,500.00	34.41	4,500,000.00	26,994,500.00	31.76
3-1-2-02-03	Gastos de Transporte y Comunicación	273,000,000.00	0.00	-12,499,188.00	260,500,812.00	0.00	260,500,812.00	1,613,092.00	212,535,978.00	81.59	23,599,437.00	44,100,718.00	16.93
3-1-2-02-04	Impresos y Publicaciones	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	254,600.00	2,634,620.00	26.35	660,600.00	2,634,620.00	26.35
3-1-2-02-05	Mantenimiento y Reparaciones	909,500,000.00	0.00	0.00	909,500,000.00	0.00	909,500,000.00	46,342,400.00	758,691,324.00	83.42	57,607,229.00	246,763,218.00	27.13
3-1-2-02-05-01	Mantenimiento Entidad	909,500,000.00	0.00	0.00	909,500,000.00	0.00	909,500,000.00	46,342,400.00	758,691,324.00	83.42	57,607,229.00	246,763,218.00	27.13
3-1-2-02-06	Seguros	2,649,000,000.00	0.00	0.00	2,649,000,000.00	0.00	2,649,000,000.00	2,171,609,951.00	2,646,005,604.00	99.89	154,446,967.00	464,505,004.00	17.54
3-1-2-02-06-01	Seguros Entidad	2,649,000,000.00	0.00	0.00	2,649,000,000.00	0.00	2,649,000,000.00	2,171,609,951.00	2,646,005,604.00	99.89	154,446,967.00	464,505,004.00	17.54
3-1-2-02-08	Servicios Públicos	752,000,000.00	0.00	0.00	752,000,000.00	0.00	752,000,000.00	43,334,391.00	474,033,104.00	63.04	43,334,391.00	474,033,104.00	63.04
3-1-2-02-08-01	Energía	372,000,000.00	0.00	0.00	372,000,000.00	0.00	372,000,000.00	33,787,420.00	273,632,170.00	73.56	33,787,420.00	273,632,170.00	73.56
3-1-2-02-08-02	Acueducto y Alcantarillado	86,000,000.00	0.00	0.00	86,000,000.00	0.00	86,000,000.00	485,440.00	57,230,780.00	66.55	485,440.00	57,230,780.00	66.55
3-1-2-02-08-03	Aseo	48,000,000.00	0.00	0.00	48,000,000.00	0.00	48,000,000.00	0.00	11,766,600.00	24.51	0.00	11,766,600.00	24.51
3-1-2-02-08-04	Teléfono	148,000,000.00	0.00	0.00	148,000,000.00	0.00	148,000,000.00	2,133,331.00	70,172,684.00	47.41	2,133,331.00	70,172,684.00	47.41
3-1-2-02-08-05	Gas	98,000,000.00	0.00	0.00	98,000,000.00	0.00	98,000,000.00	6,928,200.00	61,230,870.00	62.48	6,928,200.00	61,230,870.00	62.48
3-1-2-02-09	Capacitación	62,000,000.00	0.00	0.00	62,000,000.00	0.00	62,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna	62,000,000.00	0.00	0.00	62,000,000.00	0.00	62,000,000.00	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									
3-1-2-02-10	Bienestar e Incentivos	575,000,000.00	0.00	0.00	575,000,000.00	0.00	575,000,000.00	0.00	498,309,700.00	86.66	0.00	0.00	0.00
3-1-2-02-12	Salud Ocupacional	164,000,000.00	0.00	0.00	164,000,000.00	0.00	164,000,000.00	30,787,627.00	73,902,523.00	45.06	15,203,872.00	15,203,872.00	9.27
3-1-2-03	Otros Gastos Generales	15,500,000.00	0.00	133,056,000.00	148,556,000.00	0.00	148,556,000.00	336,000.00	143,798,500.00	96.80	0.00	134,053,640.00	90.24
3-1-2-03-01	Sentencias Judiciales	0.00	0.00	133,056,000.00	133,056,000.00	0.00	133,056,000.00	0.00	133,056,000.00	100.00	0.00	133,056,000.00	100.00
3-1-2-03-01-02	Otras Sentencias	0.00	0.00	133,056,000.00	133,056,000.00	0.00	133,056,000.00	0.00	133,056,000.00	100.00	0.00	133,056,000.00	100.00
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	15,500,000.00	0.00	0.00	15,500,000.00	0.00	15,500,000.00	336,000.00	10,742,500.00	69.31	0.00	997,640.00	6.44
3-1-5	PASIVOS EXIGIBLES	0.00	0.00	12,499,188.00	12,499,188.00	0.00	12,499,188.00	0.00	12,499,188.00	100.00	0.00	12,499,188.00	100.00
3-3	INVERSIÓN	30,098,587,000.00	0.00	0.00	30,098,587,000.00	0.00	30,098,587,000.00	3,082,947,043.00	21,043,266,371.00	69.91	1,064,460,163.00	6,219,081,270.00	20.66
3-3-1	DIRECTA	30,098,587,000.00	0.00	-46,010,204.00	30,052,576,796.00	0.00	30,052,576,796.00	3,082,947,043.00	20,997,256,167.00	69.87	1,064,460,163.00	6,173,071,066.00	20.54
3-3-1-14	Bogotá Humana	30,098,587,000.00	0.00	-46,010,204.00	30,052,576,796.00	0.00	30,052,576,796.00	3,082,947,043.00	20,997,256,167.00	69.87	1,064,460,163.00	6,173,071,066.00	20.54
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	26,829,283,000.00	0.00	-46,010,204.00	26,783,272,796.00	0.00	26,783,272,796.00	3,082,947,043.00	17,781,174,127.00	66.39	767,071,830.00	4,653,840,859.00	17.38
3-3-1-14-02-20	Gestión integral de riesgos	26,829,283,000.00	0.00	-46,010,204.00	26,783,272,796.00	0.00	26,783,272,796.00	3,082,947,043.00	17,781,174,127.00	66.39	767,071,830.00	4,653,840,859.00	17.38
3-3-1-14-02-20-0412	Modernización Cuerpo Oficial de Bomberos	26,829,283,000.00	0.00	-46,010,204.00	26,783,272,796.00	0.00	26,783,272,796.00	3,082,947,043.00	17,781,174,127.00	66.39	767,071,830.00	4,653,840,859.00	17.38
3-3-1-14-02-20-0412-201	Fortalecimiento del sistema distrital de gestión d	26,829,283,000.00	0.00	-46,010,204.00	26,783,272,796.00	0.00	26,783,272,796.00	3,082,947,043.00	17,781,174,127.00	66.39	767,071,830.00	4,653,840,859.00	17.38
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	3,269,304,000.00	0.00	0.00	3,269,304,000.00	0.00	3,269,304,000.00	0.00	3,216,082,040.00	98.37	297,388,333.00	1,519,230,207.00	46.47
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	3,269,304,000.00	0.00	0.00	3,269,304,000.00	0.00	3,269,304,000.00	0.00	3,216,082,040.00	98.37	297,388,333.00	1,519,230,207.00	46.47
3-3-1-14-03-31-0908	Fortalecimiento del Sistema integrado de gestión de la UAECOB	3,269,304,000.00	0.00	0.00	3,269,304,000.00	0.00	3,269,304,000.00	0.00	3,216,082,040.00	98.37	297,388,333.00	1,519,230,207.00	46.47
3-3-1-14-03-31-0908-235	Sistemas de mejoramiento de la gestión v.de.la.c	3,269,304,000.00	0.00	0.00	3,269,304,000.00	0.00	3,269,304,000.00	0.00	3,216,082,040.00	98.37	297,388,333.00	1,519,230,207.00	46.47
3-3-4	PASIVOS EXIGIBLES	0.00	0.00	46,010,204.00	46,010,204.00	0.00	46,010,204.00	0.00	46,010,204.00	100.00	0.00	46,010,204.00	100.00
3-3-4-00	PASIVOS EXIGIBLES	0.00	0.00	46,010,204.00	46,010,204.00	0.00	46,010,204.00	0.00	46,010,204.00	100.00	0.00	46,010,204.00	100.00

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