

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 131 - UNIDAD ADMINISTRATIVA ESPECIAL CUERPO OFICIAL DE BOMBEROS					MES: ENERO								
UNIDAD EJECUTORA: 01 - UNIDAD 01					VIGENCIA FISCAL: 2012								
RUBRO PRESUPUESTAL		APROPIACION			TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %			
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3	GASTOS	88,498,447,000.00	0.00	0.00	88,498,447,000.00	0.00	88,498,447,000.00	15,675,349,027.00	15,675,349,027.00	17.71	1,403,743,598.00	1,403,743,598.00	1.59
3-1	GASTOS DE FUNCIONAMIENTO	46,530,296,000.00	0.00	0.00	46,530,296,000.00	0.00	46,530,296,000.00	2,688,547,883.00	2,688,547,883.00	5.78	1,403,743,598.00	1,403,743,598.00	3.02
3-1-1	SERVICIOS PERSONALES	40,561,843,000.00	0.00	0.00	40,561,843,000.00	0.00	40,561,843,000.00	1,971,748,276.00	1,971,748,276.00	4.86	1,353,449,604.00	1,353,449,604.00	3.34
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	31,565,254,000.00	0.00	0.00	31,565,254,000.00	0.00	31,565,254,000.00	1,332,612,358.00	1,332,612,358.00	4.22	1,332,612,358.00	1,332,612,358.00	4.22
3-1-1-01-01	Sueldos Personal de Nómina	20,698,742,000.00	0.00	0.00	20,698,742,000.00	0.00	20,698,742,000.00	622,009,097.00	622,009,097.00	3.01	622,009,097.00	622,009,097.00	3.01
3-1-1-01-04	Gastos de Representación	161,369,000.00	0.00	0.00	161,369,000.00	0.00	161,369,000.00	20,451,708.00	20,451,708.00	12.67	20,451,708.00	20,451,708.00	12.67
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	5,361,374,000.00	0.00	0.00	5,361,374,000.00	0.00	5,361,374,000.00	407,955,413.00	407,955,413.00	7.61	407,955,413.00	407,955,413.00	7.61
3-1-1-01-08	Bonificación por Servicios Prestados	262,408,000.00	0.00	0.00	262,408,000.00	0.00	262,408,000.00	14,554,988.00	14,554,988.00	5.55	14,554,988.00	14,554,988.00	5.55
3-1-1-01-11	Prima Semestral	1,749,049,000.00	0.00	0.00	1,749,049,000.00	0.00	1,749,049,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-13	Prima de Navidad	1,049,631,000.00	0.00	0.00	1,049,631,000.00	0.00	1,049,631,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-14	Prima de Vacaciones	503,825,000.00	0.00	0.00	503,825,000.00	0.00	503,825,000.00	18,890,185.00	18,890,185.00	3.75	18,890,185.00	18,890,185.00	3.75
3-1-1-01-15	Prima Técnica	257,717,000.00	0.00	0.00	257,717,000.00	0.00	257,717,000.00	31,110,569.00	31,110,569.00	12.07	31,110,569.00	31,110,569.00	12.07
3-1-1-01-16	Prima de Antigüedad	366,360,000.00	0.00	0.00	366,360,000.00	0.00	366,360,000.00	21,727,158.00	21,727,158.00	5.93	21,727,158.00	21,727,158.00	5.93
3-1-1-01-17	Prima Secretarial	696,000.00	0.00	0.00	696,000.00	0.00	696,000.00	51,820.00	51,820.00	7.45	51,820.00	51,820.00	7.45
3-1-1-01-18	Prima de Riesgo	859,221,000.00	0.00	0.00	859,221,000.00	0.00	859,221,000.00	55,400,405.00	55,400,405.00	6.45	55,400,405.00	55,400,405.00	6.45
3-1-1-01-21	Vacaciones en Dinero	61,000,000.00	0.00	0.00	61,000,000.00	0.00	61,000,000.00	2,767,766.00	2,767,766.00	4.54	2,767,766.00	2,767,766.00	4.54
3-1-1-01-26	Bonificación Especial de Recreación	46,863,000.00	0.00	0.00	46,863,000.00	0.00	46,863,000.00	1,989,703.00	1,989,703.00	4.25	1,989,703.00	1,989,703.00	4.25
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	186,999,000.00	0.00	0.00	186,999,000.00	0.00	186,999,000.00	135,703,546.00	135,703,546.00	72.57	135,703,546.00	135,703,546.00	72.57
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	8,996,589,000.00	0.00	0.00	8,996,589,000.00	0.00	8,996,589,000.00	639,135,918.00	639,135,918.00	7.10	20,837,246.00	20,837,246.00	0.23
3-1-1-03-01	Aportes Patronales Sector Privado	4,929,576,000.00	0.00	0.00	4,929,576,000.00	0.00	4,929,576,000.00	330,013,525.00	330,013,525.00	6.69	20,837,246.00	20,837,246.00	0.42
3-1-1-03-01-01	Cesantías Fondos Privados	1,533,261,000.00	0.00	0.00	1,533,261,000.00	0.00	1,533,261,000.00	92,660,768.00	92,660,768.00	6.04	20,837,246.00	20,837,246.00	1.36
3-1-1-03-01-02	Pensiones Fondos Privados	330,283,000.00	0.00	0.00	330,283,000.00	0.00	330,283,000.00	17,502,500.00	17,502,500.00	5.30	0.00	0.00	0.00
3-1-1-03-01-03	Salud EPS Privadas	1,334,849,000.00	0.00	0.00	1,334,849,000.00	0.00	1,334,849,000.00	100,182,057.00	100,182,057.00	7.51	0.00	0.00	0.00
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	1,012,904,000.00	0.00	0.00	1,012,904,000.00	0.00	1,012,904,000.00	66,306,600.00	66,306,600.00	6.55	0.00	0.00	0.00
3-1-1-03-01-05	Caja de Compensación	718,279,000.00	0.00	0.00	718,279,000.00	0.00	718,279,000.00	53,361,600.00	53,361,600.00	7.43	0.00	0.00	0.00
3-1-1-03-02	Aportes Patronales Sector Público	4,067,013,000.00	0.00	0.00	4,067,013,000.00	0.00	4,067,013,000.00	309,122,393.00	309,122,393.00	7.60	0.00	0.00	0.00
3-1-1-03-02-01	Cesantías Fondos Públicos	232,408,000.00	0.00	0.00	232,408,000.00	0.00	232,408,000.00	12,124,405.00	12,124,405.00	5.22	0.00	0.00	0.00
3-1-1-03-02-02	Pensiones Fondos Públicos	2,945,750,000.00	0.00	0.00	2,945,750,000.00	0.00	2,945,750,000.00	230,053,500.00	230,053,500.00	7.81	0.00	0.00	0.00
3-1-1-03-02-05	ESAP	89,784,000.00	0.00	0.00	89,784,000.00	0.00	89,784,000.00	6,670,200.00	6,670,200.00	7.43	0.00	0.00	0.00

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UNIDAD EJECUTORA: 01 - UNIDAD 01					VIGENCIA FISCAL: 2012								
RUBRO PRESUPUESTAL		APROPIACION			TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %			
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION		DISPONIBLE	MES		ACUMULADO	MES	ACUMULADO
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	11=(10/8)	12	13	14=(13/8)
3-1-1-03-02-06	ICBF	538,708,000.00			538,708,000.00	0.00	538,708,000.00	40,021,200.00	40,021,200.00	7.43	0.00	0.00	0.00
3-1-1-03-02-07	SENA	89,784,000.00	0.00	0.00	89,784,000.00	0.00	89,784,000.00	6,670,200.00	6,670,200.00	7.43	0.00	0.00	0.00
3-1-1-03-02-08	Institutos Técnicos	165,930,000.00	0.00	0.00	165,930,000.00	0.00	165,930,000.00	13,340,400.00	13,340,400.00	8.04	0.00	0.00	0.00
3-1-1-03-02-09	Comisiones	4,649,000.00	0.00	0.00	4,649,000.00	0.00	4,649,000.00	242,488.00	242,488.00	5.22	0.00	0.00	0.00
3-1-2	GASTOS GENERALES	5,173,650,000.00	0.00	0.00	5,173,650,000.00	0.00	5,173,650,000.00	194,520,325.00	194,520,325.00	3.76	50,293,994.00	50,293,994.00	0.97
3-1-2-01	Adquisición de Bienes	1,102,500,000.00	0.00	0.00	1,102,500,000.00	0.00	1,102,500,000.00	28,000,000.00	28,000,000.00	2.54	0.00	0.00	0.00
3-1-2-01-01	Dotación	500,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	251,000,000.00	0.00	0.00	251,000,000.00	0.00	251,000,000.00	14,000,000.00	14,000,000.00	5.58	0.00	0.00	0.00
3-1-2-01-03	Combustibles, Lubricantes y Llantas	13,500,000.00	0.00	0.00	13,500,000.00	0.00	13,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	338,000,000.00	0.00	0.00	338,000,000.00	0.00	338,000,000.00	14,000,000.00	14,000,000.00	4.14	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	4,069,150,000.00	0.00	0.00	4,069,150,000.00	0.00	4,069,150,000.00	166,520,325.00	166,520,325.00	4.09	50,293,994.00	50,293,994.00	1.24
3-1-2-02-01	Arrendamientos	169,000,000.00	0.00	0.00	169,000,000.00	0.00	169,000,000.00	97,331,549.00	97,331,549.00	57.59	0.00	0.00	0.00
3-1-2-02-03	Gastos de Transporte y Comunicación	224,000,000.00	0.00	0.00	224,000,000.00	0.00	224,000,000.00	1,677,884.00	1,677,884.00	0.75	1,677,884.00	1,677,884.00	0.75
3-1-2-02-04	Impresos y Publicaciones	15,650,000.00	0.00	0.00	15,650,000.00	0.00	15,650,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-05	Mantenimiento y Reparaciones	928,000,000.00	0.00	0.00	928,000,000.00	0.00	928,000,000.00	18,887,022.00	18,887,022.00	2.04	0.00	0.00	0.00
3-1-2-02-05-01	Mantenimiento Entidad	928,000,000.00	0.00	0.00	928,000,000.00	0.00	928,000,000.00	18,887,022.00	18,887,022.00	2.04	0.00	0.00	0.00
3-1-2-02-06	Seguros	1,294,000,000.00	0.00	0.00	1,294,000,000.00	0.00	1,294,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-06-01	Seguros Entidad	1,294,000,000.00	0.00	0.00	1,294,000,000.00	0.00	1,294,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-08	Servicios Públicos	553,000,000.00	0.00	0.00	553,000,000.00	0.00	553,000,000.00	48,623,870.00	48,623,870.00	8.79	48,616,110.00	48,616,110.00	8.79
3-1-2-02-08-01	Energía	220,000,000.00	0.00	0.00	220,000,000.00	0.00	220,000,000.00	25,394,850.00	25,394,850.00	11.54	25,394,850.00	25,394,850.00	11.54
3-1-2-02-08-02	Acueducto y Alcantarillado	78,000,000.00	0.00	0.00	78,000,000.00	0.00	78,000,000.00	893,260.00	893,260.00	1.15	893,260.00	893,260.00	1.15
3-1-2-02-08-03	Aseo	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	3,720,430.00	3,720,430.00	14.88	3,720,430.00	3,720,430.00	14.88
3-1-2-02-08-04	Teléfono	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	10,158,690.00	10,158,690.00	5.08	10,158,690.00	10,158,690.00	5.08
3-1-2-02-08-05	Gas	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	8,456,640.00	8,456,640.00	28.19	8,448,880.00	8,448,880.00	28.16
3-1-2-02-09	Capacitación	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos	490,000,000.00	0.00	0.00	490,000,000.00	0.00	490,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-11	Promoción Institucional	7,500,000.00	0.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-12	Salud Ocupacional	188,000,000.00	0.00	0.00	188,000,000.00	0.00	188,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6	RESERVAS PRESUPUESTALES	794,803,000.00	0.00	0.00	794,803,000.00	0.00	794,803,000.00	522,279,282.00	522,279,282.00	65.71	0.00	0.00	0.00

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UNIDAD EJECUTORA: 01 - UNIDAD 01		TOTAL COMPROMISOS							EJECUC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
			MES	ACUMULADO									
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11=10/8	12	13	14=13/8
3-1-6-02	GASTOS GENERALES	794,803,000.00	0.00	0.00	794,803,000.00	0.00	794,803,000.00	522,279,282.00	522,279,282.00	65.71	0.00	0.00	0.00
3-1-6-02-01	Adquisición de Bienes	409,895,479.00	0.00	0.00	409,895,479.00	0.00	409,895,479.00	137,371,761.00	137,371,761.00	33.51	0.00	0.00	0.00
3-1-6-02-01-01	Dotación	281,252,718.00	0.00	0.00	281,252,718.00	0.00	281,252,718.00	8,729,000.00	8,729,000.00	3.10	0.00	0.00	0.00
3-1-6-02-01-02	Gastos de Computador	41,713,699.00	0.00	0.00	41,713,699.00	0.00	41,713,699.00	41,713,699.00	41,713,699.00	100.00	0.00	0.00	0.00
3-1-6-02-01-04	Materiales y Suministros	86,929,062.00	0.00	0.00	86,929,062.00	0.00	86,929,062.00	86,929,062.00	86,929,062.00	100.00	0.00	0.00	0.00
3-1-6-02-02	Adquisición de Servicios	384,907,521.00	0.00	0.00	384,907,521.00	0.00	384,907,521.00	384,907,521.00	384,907,521.00	100.00	0.00	0.00	0.00
3-1-6-02-02-01	Arrendamientos	3,325,154.00	0.00	0.00	3,325,154.00	0.00	3,325,154.00	3,325,154.00	3,325,154.00	100.00	0.00	0.00	0.00
3-1-6-02-02-03	Gastos de Transporte y Comunicación	28,911,094.00	0.00	0.00	28,911,094.00	0.00	28,911,094.00	28,911,094.00	28,911,094.00	100.00	0.00	0.00	0.00
3-1-6-02-02-04	Impresos y Publicaciones	3,538,400.00	0.00	0.00	3,538,400.00	0.00	3,538,400.00	3,538,400.00	3,538,400.00	100.00	0.00	0.00	0.00
3-1-6-02-02-05	Mantenimiento y Reparaciones	222,358,420.00	0.00	0.00	222,358,420.00	0.00	222,358,420.00	222,358,420.00	222,358,420.00	100.00	0.00	0.00	0.00
3-1-6-02-02-05-0001	Mantenimiento Entidad	222,358,420.00	0.00	0.00	222,358,420.00	0.00	222,358,420.00	222,358,420.00	222,358,420.00	100.00	0.00	0.00	0.00
3-1-6-02-02-06	Seguros	5,391,950.00	0.00	0.00	5,391,950.00	0.00	5,391,950.00	5,391,950.00	5,391,950.00	100.00	0.00	0.00	0.00
3-1-6-02-02-06-0001	Seguros Entidad	5,391,950.00	0.00	0.00	5,391,950.00	0.00	5,391,950.00	5,391,950.00	5,391,950.00	100.00	0.00	0.00	0.00
3-1-6-02-02-09	Capacitación	4,800,000.00	0.00	0.00	4,800,000.00	0.00	4,800,000.00	4,800,000.00	4,800,000.00	100.00	0.00	0.00	0.00
3-1-6-02-02-09-0001	Capacitación Interna	4,800,000.00	0.00	0.00	4,800,000.00	0.00	4,800,000.00	4,800,000.00	4,800,000.00	100.00	0.00	0.00	0.00
3-1-6-02-02-10	Bienestar e Incentivos	19,730,435.00	0.00	0.00	19,730,435.00	0.00	19,730,435.00	19,730,435.00	19,730,435.00	100.00	0.00	0.00	0.00
3-1-6-02-02-12	Salud Ocupacional	96,852,068.00	0.00	0.00	96,852,068.00	0.00	96,852,068.00	96,852,068.00	96,852,068.00	100.00	0.00	0.00	0.00
3-3	INVERSIÓN	41,968,151,000.00	0.00	0.00	41,968,151,000.00	0.00	41,968,151,000.00	12,986,801,144.00	12,986,801,144.00	30.94	0.00	0.00	0.00
3-3-1	DIRECTA	33,500,000,000.00	0.00	0.00	33,500,000,000.00	0.00	33,500,000,000.00	6,485,945,271.00	6,485,945,271.00	19.36	0.00	0.00	0.00
3-3-1-13	Bogotá positiva: para vivir mejor	33,500,000,000.00	0.00	0.00	33,500,000,000.00	0.00	33,500,000,000.00	6,485,945,271.00	6,485,945,271.00	19.36	0.00	0.00	0.00
3-3-1-13-02	Derecho a la ciudad	33,500,000,000.00	0.00	0.00	33,500,000,000.00	0.00	33,500,000,000.00	6,485,945,271.00	6,485,945,271.00	19.36	0.00	0.00	0.00
3-3-1-13-02-31	Bogotá responsable ante el riesgo y las emergencias	33,500,000,000.00	0.00	0.00	33,500,000,000.00	0.00	33,500,000,000.00	6,485,945,271.00	6,485,945,271.00	19.36	0.00	0.00	0.00
3-3-1-13-02-31-0412	Modernización cuerpo oficial de bomberos	33,500,000,000.00	0.00	0.00	33,500,000,000.00	0.00	33,500,000,000.00	6,485,945,271.00	6,485,945,271.00	19.36	0.00	0.00	0.00
3-3-1-14-02-20-0412-201	Fortalecimiento del sistema distrital de	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-03-31-0908-235	Sistemas de mejoramiento de la gestión	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-4	PASIVOS EXIGIBLES	22,099,000.00	0.00	0.00	22,099,000.00	0.00	22,099,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-4-00	PASIVOS EXIGIBLES	22,099,000.00	0.00	0.00	22,099,000.00	0.00	22,099,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-7	RESERVAS PRESUPUESTALES	8,446,052,000.00	0.00	0.00	8,446,052,000.00	0.00	8,446,052,000.00	6,500,855,873.00	6,500,855,873.00	76.97	0.00	0.00	0.00
3-3-7-13	Bogotá positiva: para vivir mejor	8,446,052,000.00	0.00	0.00	8,446,052,000.00	0.00	8,446,052,000.00	6,500,855,873.00	6,500,855,873.00	76.97	0.00	0.00	0.00
3-3-7-13-02	Bogotá positiva: para vivir mejor	8,446,052,000.00	0.00	0.00	8,446,052,000.00	0.00	8,446,052,000.00	6,500,855,873.00	6,500,855,873.00	76.97	0.00	0.00	0.00

## EJECUCION PRESUPUESTO

## INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD:		131 - UNIDAD ADMINISTRATIVA ESPECIAL CUERPO OFICIAL DE BOMBEROS						MES:		ENERO				
UNIDAD EJECUTORA:		01 - UNIDAD 01						VIGENCIA FISCAL:		2012				
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)		
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES		ACUMULADO	MES		ACUMULADO	
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	12	13	14		
			4	5										
3-3-7-13-02-31	Derecho a la ciudad Bogotá responsable ante el riesgo y las emergencias	8,446,052,000.00	0.00	0.00	8,446,052,000.00	0.00	8,446,052,000.00	6,500,855,873.00	6,500,855,873.00	76.97	0.00	0.00	0.00	
3-3-7-13-02-31-0412	Modernización cuerpo oficial de bomberos	8,446,052,000.00	0.00	0.00	8,446,052,000.00	0.00	8,446,052,000.00	6,500,855,873.00	6,500,855,873.00	76.97	0.00	0.00	0.00	

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 RESPONSABLE DEL PRESUPUESTO

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 ORDENADOR DEL GASTO