

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

01-06-2020

11:39

ENTIDAD: 131 - UNIDAD ADMINISTRATIVA ESPECIAL CUERPO OFICIAL DE BOMBEROS		MES: MAYO											
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	12,945,536,313.00	38,211,188,622.00	33.07	6,075,318,652.00	24,214,523,940.00	20.96
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	5,973,617,888.00	24,401,303,825.00	33.73	4,529,989,261.00	21,554,823,959.00	29.79
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	4,045,887,296.00	20,917,668,645.00	35.78	4,090,295,744.00	20,451,683,733.00	34.98
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	4,045,887,296.00	20,917,668,645.00	35.78	4,090,295,744.00	20,451,683,733.00	34.98
3-1-1-01-01	Factores constitutivos de salario	41,300,216,000.00	0.00	-46,431,411.00	41,253,784,589.00	0.00	41,253,784,589.00	3,194,376,795.00	15,222,453,846.00	36.90	3,240,548,683.00	14,861,924,309.00	36.03
3-1-1-01-01-01	Factores salariales comunes	34,646,105,000.00	0.00	-46,431,411.00	34,599,673,589.00	0.00	34,599,673,589.00	2,942,593,021.00	14,021,373,787.00	40.52	2,988,764,909.00	13,660,844,250.00	39.48
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	1,560,443,688.00	7,588,960,947.00	38.00	1,606,097,152.00	7,446,690,134.00	37.29
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	30,999,265.00	146,600,513.00	44.71	30,999,265.00	146,600,513.00	44.71
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	1,222,924,005.00	5,736,442,124.00	56.25	1,223,442,429.00	5,564,184,747.00	54.56
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	42,694,929.00	161,814,553.00	26.60	42,694,929.00	161,814,553.00	26.60
3-1-1-01-01-01-0010	Prima de navidad	2,392,587,000.00	0.00	-46,431,411.00	2,346,155,589.00	0.00	2,346,155,589.00	1,924,473.00	11,556,565.00	0.49	1,924,473.00	9,235,309.00	0.39
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	83,606,661.00	375,999,085.00	32.74	83,606,661.00	332,318,994.00	28.94
3-1-1-01-01-02	Factores salariales especiales	6,654,111,000.00	0.00	0.00	6,654,111,000.00	0.00	6,654,111,000.00	251,783,774.00	1,201,080,059.00	18.05	251,783,774.00	1,201,080,059.00	18.05
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	58,093,450.00	280,052,402.00	43.26	58,093,450.00	280,052,402.00	43.26
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	69,026,378.00	336,900,685.00	40.93	69,026,378.00	336,900,685.00	40.93
3-1-1-01-01-02-0003	Prima Semestral	3,759,694,000.00	0.00	0.00	3,759,694,000.00	0.00	3,759,694,000.00	4,231,077.00	4,231,077.00	0.11	4,231,077.00	4,231,077.00	0.11
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	120,432,869.00	579,895,895.00	40.72	120,432,869.00	579,895,895.00	40.72
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	842,789,757.00	5,033,898,416.00	30.84	841,026,317.00	4,988,886,772.00	30.56
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	79,196,089.00	1,780,271,699.00	43.63	79,196,089.00	1,780,271,699.00	43.63
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	62,061,201.00	1,410,134,481.00	47.44	62,061,201.00	1,410,134,481.00	47.44
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	17,134,888.00	370,137,218.00	33.42	17,134,888.00	370,137,218.00	33.42
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	268,330,407.00	969,858,564.00	33.56	268,330,407.00	969,858,564.00	33.56
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	268,330,407.00	969,858,564.00	33.56	268,330,407.00	969,858,564.00	33.56
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	8,592,302.00	545,068,770.00	14.15	6,828,862.00	500,057,126.00	12.98
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	6,828,862.00	298,721,773.00	13.28	6,828,862.00	255,473,569.00	11.36
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	1,763,440.00	246,346,997.00	15.37	0.00	244,583,557.00	15.26
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	135,034,500.00	494,444,000.00	31.77	135,034,500.00	494,444,000.00	31.77
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	135,034,500.00	494,444,000.00	31.77	135,034,500.00	494,444,000.00	31.77

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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	182,764,059.00	625,841,283.00	30.91	182,764,059.00	625,841,283.00	30.91
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	182,764,059.00	625,841,283.00	30.91	182,764,059.00	625,841,283.00	30.91
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	101,284,900.00	370,868,600.00	31.77	101,284,900.00	370,868,600.00	31.77
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	101,284,900.00	370,868,600.00	31.77	101,284,900.00	370,868,600.00	31.77
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	16,904,000.00	61,918,800.00	31.83	16,904,000.00	61,918,800.00	31.83
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	16,904,000.00	61,918,800.00	31.83	16,904,000.00	61,918,800.00	31.83
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	16,904,000.00	61,918,800.00	31.83	16,904,000.00	61,918,800.00	31.83
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	16,904,000.00	61,918,800.00	31.83	16,904,000.00	61,918,800.00	31.83
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	33,779,500.00	123,707,900.00	34.05	33,779,500.00	123,707,900.00	34.05
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	33,779,500.00	123,707,900.00	34.05	33,779,500.00	123,707,900.00	34.05
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	836,800,000.00	0.00	46,431,411.00	883,231,411.00	0.00	883,231,411.00	8,720,744.00	661,316,383.00	74.87	8,720,744.00	600,872,652.00	68.03
3-1-1-01-03-01	Indemnización por vacaciones	174,000,000.00	0.00	46,431,411.00	220,431,411.00	0.00	220,431,411.00	0.00	218,552,264.00	99.15	0.00	160,949,284.00	73.02
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	8,585,606.00	32,184,665.00	28.95	8,585,606.00	29,343,914.00	26.39
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	0.00	409,990,699.00	74.54	0.00	409,990,699.00	74.54
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	588,755.00	36.55	135,138.00	588,755.00	36.55
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	1,650,714,286.00	2,897,750,988.00	29.31	142,198,854.00	550,816,793.00	5.57
3-1-2-01	Adquisición de activos no financieros	15,690,000.00	4,096,008.00	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	4,096,008.00	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	4,096,008.00	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	4,096,008.00	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	-4,096,008.00	-4,096,008.00	9,868,213,992.00	0.00	9,868,213,992.00	1,650,714,286.00	2,897,750,988.00	29.36	142,198,854.00	550,816,793.00	5.58
3-1-2-02-01	Materiales y suministros	1,161,858,000.00	-4,096,008.00	-4,096,008.00	1,157,761,992.00	0.00	1,157,761,992.00	0.00	157,013,301.00	13.56	12,506,900.00	12,506,900.00	1.08
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	0.00	63,864,000.00	7.80	0.00	0.00	0.00
3-1-2-02-01-01-0003	Productos de molinería, almidones y derivados del almidón; otros productos alimenticios	99,864,000.00	0.00	0.00	99,864,000.00	0.00	99,864,000.00	0.00	63,864,000.00	63.95	0.00	0.00	0.00
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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			MES 4	ACUMULADO 5									
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo	343,392,000.00	-4,096,008.00	-4,096,008.00	339,295,992.00	0.00	339,295,992.00	0.00	93,149,301.00	27.45	12,506,900.00	12,506,900.00	3.69
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	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0005	Otros productos químicos; fibras artificiales (o fibras industriales hechas por el hombre)	246,500,000.00	0.00	0.00	246,500,000.00	0.00	246,500,000.00	0.00	73,769,301.00	29.93	12,506,900.00	12,506,900.00	5.07
3-1-2-02-01-02-0006	Productos de caucho y plástico	26,150,000.00	-4,096,008.00	-4,096,008.00	22,053,992.00	0.00	22,053,992.00	0.00	9,690,000.00	43.94	0.00	0.00	0.00
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	0.00	9,690,000.00	34.31	0.00	0.00	0.00
3-1-2-02-02	Adquisición de servicios	8,710,452,000.00	0.00	0.00	8,710,452,000.00	0.00	8,710,452,000.00	1,650,714,286.00	2,740,737,687.00	31.46	129,691,954.00	538,309,893.00	6.18
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	886,058,044.00	936,354,175.00	22.10	8,466,577.00	33,772,708.00	0.80
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	876,558,044.00	876,874,175.00	21.88	136,577.00	452,708.00	0.01
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	531,632,266.00	531,632,266.00	21.70	0.00	0.00	0.00
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	107,092,134.00	107,092,134.00	22.62	0.00	0.00	0.00
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	158,196,084.00	158,196,084.00	20.52	0.00	0.00	0.00
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	40,000,000.00	40,000,000.00	27.18	0.00	0.00	0.00
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	136,577.00	452,708.00	21.53	136,577.00	452,708.00	21.53
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	39,500,983.00	39,500,983.00	23.92	0.00	0.00	0.00
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	9,500,000.00	59,480,000.00	25.98	8,330,000.00	33,320,000.00	14.55
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	9,500,000.00	59,480,000.00	25.98	8,330,000.00	33,320,000.00	14.55
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	2,085,424,000.00	0.00	74,000,000.00	2,159,424,000.00	0.00	2,159,424,000.00	693,109,854.00	1,235,179,525.00	57.20	59,321,559.00	171,455,553.00	7.94
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	0.00	0.00	0.00
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	0.00	0.00	0.00
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	164,587,230.00	200,628,381.00	48.47	0.00	36,041,151.00	8.71
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	7,516,190.00	39,086,910.00	35.53	0.00	31,570,720.00	28.70
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	1,045,142.00	5,515,573.00	42.43	0.00	4,470,431.00	34.39
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	156,025,898.00	156,025,898.00	67.56	0.00	0.00	0.00
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	0.00	0.00	0.00	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
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ENTIDAD: 131 - UNIDAD ADMINISTRATIVA ESPECIAL CUERPO OFICIAL DE BOMBEROS		MAYO											
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	528,282,624.00	996,884,852.00	88.24	59,081,559.00	118,163,118.00	10.46
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	528,282,624.00	748,945,138.00	99.99	59,081,559.00	118,163,118.00	15.78
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	0.00	247,939,714.00	65.78	0.00	0.00	0.00
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	0.00	-175,000,000.00	529,650,000.00	0.00	529,650,000.00	0.00	25,227,892.00	4.76	0.00	16,546,284.00	3.12
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	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 n	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	5,000,000.00	33.33	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	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006	Servicios de reparación de otros bienes	336,000,000.00	0.00	-125,000,000.00	211,000,000.00	0.00	211,000,000.00	0.00	20,227,892.00	9.59	0.00	14,000,000.00	6.64
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	240,000.00	705,000.00	12.82	240,000.00	705,000.00	12.82
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	240,000.00	705,000.00	12.82	240,000.00	705,000.00	12.82
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	71,546,388.00	342,724,202.00	39.36	61,903,818.00	333,081,632.00	38.25
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	71,546,388.00	342,724,202.00	39.36	61,903,818.00	333,081,632.00	38.25
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	60,286,750.00	263,253,010.00	44.80	60,286,750.00	263,253,010.00	44.80
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	0.00	48,966,730.00	31.28	0.00	48,966,730.00	31.28
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	5,230,048.00	13,791,552.00	57.06	1,321,418.00	9,882,922.00	40.89
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	6,029,590.00	16,712,910.00	16.31	295,650.00	10,978,970.00	10.71
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	0.00	0.00
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	277,016,306.00	585,884,192.00	14.65	297,494,663.00	552,323,433.00	13.81
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	277,016,306.00	585,884,192.00	14.65	297,494,663.00	552,323,433.00	13.81
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	277,016,306.00	585,884,192.00	14.65	297,494,663.00	552,323,433.00	13.81
3-3	INVERSIÓN	43,195,525,000.00	0.00	0.00	43,195,525,000.00	0.00	43,195,525,000.00	6,971,918,425.00	13,809,884,797.00	31.97	1,545,329,391.00	2,659,699,981.00	6.16

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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ENTIDAD: 131 - UNIDAD ADMINISTRATIVA ESPECIAL CUERPO OFICIAL DE BOMBEROS		MAYO											
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	6,971,918,425.00	13,809,884,797.00	31.97	1,545,329,391.00	2,659,699,981.00	6.16
3-3-1-15	Bogotá Mejor Para Todos	43,195,525,000.00	0.00	0.00	43,195,525,000.00	0.00	43,195,525,000.00	6,971,918,425.00	13,809,884,797.00	31.97	1,545,329,391.00	2,659,699,981.00	6.16
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	27,889,733,000.00	0.00	0.00	27,889,733,000.00	0.00	27,889,733,000.00	3,561,519,764.00	5,968,901,283.00	21.40	439,318,419.00	825,156,112.00	2.96
3-3-1-15-03-19	Seguridad y convivencia para todos	27,889,733,000.00	0.00	0.00	27,889,733,000.00	0.00	27,889,733,000.00	3,561,519,764.00	5,968,901,283.00	21.40	439,318,419.00	825,156,112.00	2.96
3-3-1-15-03-19-1133	Fortalecimiento Cuerpo Oficial De Bomberos	27,889,733,000.00	0.00	0.00	27,889,733,000.00	0.00	27,889,733,000.00	3,561,519,764.00	5,968,901,283.00	21.40	439,318,419.00	825,156,112.00	2.96
3-3-1-15-03-19-1133	Seguridad y convivencia para Bogotá	27,889,733,000.00	0.00	0.00	27,889,733,000.00	0.00	27,889,733,000.00	3,561,519,764.00	5,968,901,283.00	21.40	439,318,419.00	825,156,112.00	2.96
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	15,305,792,000.00	0.00	0.00	15,305,792,000.00	0.00	15,305,792,000.00	3,410,398,661.00	7,840,983,514.00	51.23	1,106,010,972.00	1,834,543,869.00	11.99
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	9,272,040,000.00	0.00	0.00	9,272,040,000.00	0.00	9,272,040,000.00	2,676,757,881.00	6,187,032,581.00	66.73	621,938,519.00	1,290,516,249.00	13.92
3-3-1-15-07-42-0908	Fortalecimiento del Sistema integrado de gestión de la UAECOB	9,272,040,000.00	0.00	0.00	9,272,040,000.00	0.00	9,272,040,000.00	2,676,757,881.00	6,187,032,581.00	66.73	621,938,519.00	1,290,516,249.00	13.92
3-3-1-15-07-42-0908	Fortalecimiento a la gestión pública efectiva y Gobierno y ciudadanía digital	9,272,040,000.00	0.00	0.00	9,272,040,000.00	0.00	9,272,040,000.00	2,676,757,881.00	6,187,032,581.00	66.73	621,938,519.00	1,290,516,249.00	13.92
3-3-1-15-07-44	Gobierno y ciudadanía digital	6,033,752,000.00	0.00	0.00	6,033,752,000.00	0.00	6,033,752,000.00	733,640,780.00	1,653,950,933.00	27.41	484,072,453.00	544,027,620.00	9.02
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	0.00	6,033,752,000.00	0.00	6,033,752,000.00	733,640,780.00	1,653,950,933.00	27.41	484,072,453.00	544,027,620.00	9.02
3-3-1-15-07-44-1135	Fortalecimiento institucional a través del uso d	6,033,752,000.00	0.00	0.00	6,033,752,000.00	0.00	6,033,752,000.00	733,640,780.00	1,653,950,933.00	27.41	484,072,453.00	544,027,620.00	9.02

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