

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

01-09-2020

08:05

ENTIDAD: 131 - UNIDAD ADMINISTRATIVA ESPECIAL CUERPO OFICIAL DE BOMBEROS		MES: AGOSTO											
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	9,435,046,072.00	63,030,150,219.00	54.55	9,684,607,987.00	49,842,924,433.00	43.14
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	6,325,623,666.00	44,433,759,880.00	61.41	6,927,068,396.00	41,848,622,150.00	57.84
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	5,366,566,682.00	38,343,413,356.00	65.59	5,615,986,795.00	38,017,872,860.00	65.03
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	5,366,566,682.00	38,343,413,356.00	65.59	5,615,986,795.00	38,017,872,860.00	65.03
3-1-1-01-01	Factores constitutivos de salario	41,300,216,000.00	0.00	-53,328,167.00	41,246,887,833.00	0.00	41,246,887,833.00	2,843,898,832.00	27,650,903,723.00	67.04	3,093,318,945.00	27,430,818,602.00	66.50
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	2,598,466,675.00	22,200,673,567.00	64.18	2,847,886,788.00	21,980,588,446.00	63.54
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	1,482,059,896.00	12,019,267,465.00	60.18	1,731,480,009.00	12,017,441,068.00	60.17
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	30,422,951.00	237,239,732.00	72.35	30,422,951.00	237,239,732.00	72.35
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	1,007,701,181.00	9,140,165,198.00	89.63	1,007,701,181.00	8,967,907,821.00	87.94
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	57,913,106.00	290,195,414.00	47.71	57,913,106.00	290,195,414.00	47.71
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	0.00	17,411,777.00	0.74	0.00	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	20,369,541.00	496,393,981.00	43.22	20,369,541.00	452,713,890.00	39.42
3-1-1-01-01-02	Factores salariales especiales	6,654,111,000.00	0.00	-747,627.00	6,653,363,373.00	0.00	6,653,363,373.00	245,432,157.00	5,450,230,156.00	81.92	245,432,157.00	5,450,230,156.00	81.92
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	58,589,069.00	452,381,049.00	69.88	58,589,069.00	452,381,049.00	69.88
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	66,999,463.00	537,327,757.00	65.29	66,999,463.00	537,327,757.00	65.29
3-1-1-01-01-02-0003	Prima Semestral	3,759,694,000.00	0.00	-747,627.00	3,758,946,373.00	0.00	3,758,946,373.00	0.00	3,527,251,469.00	93.84	0.00	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	119,843,625.00	933,269,881.00	65.54	119,843,625.00	933,269,881.00	65.54
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	2,519,701,377.00	10,007,815,970.00	61.31	2,519,701,377.00	9,962,804,326.00	61.04
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	1,190,602,712.00	3,661,313,458.00	89.74	1,190,602,712.00	3,661,313,458.00	89.74
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	947,951,689.00	2,904,883,643.00	97.72	947,951,689.00	2,904,883,643.00	97.72
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	242,651,023.00	756,429,815.00	68.30	242,651,023.00	756,429,815.00	68.30
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	489,986,086.00	1,962,843,254.00	67.91	489,986,086.00	1,962,843,254.00	67.91
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	489,986,086.00	1,962,843,254.00	67.91	489,986,086.00	1,962,843,254.00	67.91
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	10,810,950.00	581,797,649.00	15.11	10,810,950.00	536,786,005.00	13.94
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	10,810,950.00	330,654,959.00	14.70	10,810,950.00	287,406,755.00	12.78
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	232,866,900.00	1,120,478,200.00	72.00	232,866,900.00	1,120,478,200.00	72.00
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	232,866,900.00	1,120,478,200.00	72.00	232,866,900.00	1,120,478,200.00	72.00

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			MES 4	ACUMULADO 5									
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	304,155,629.00	1,280,032,709.00	63.21	304,155,629.00	1,280,032,709.00	63.21
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	304,155,629.00	1,280,032,709.00	63.21	304,155,629.00	1,280,032,709.00	63.21
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	174,667,000.00	840,427,000.00	71.99	174,667,000.00	840,427,000.00	71.99
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	174,667,000.00	840,427,000.00	71.99	174,667,000.00	840,427,000.00	71.99
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	29,170,900.00	140,299,200.00	72.13	29,170,900.00	140,299,200.00	72.13
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	29,170,900.00	140,299,200.00	72.13	29,170,900.00	140,299,200.00	72.13
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	29,170,900.00	140,299,200.00	72.13	29,170,900.00	140,299,200.00	72.13
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	29,170,900.00	140,299,200.00	72.13	29,170,900.00	140,299,200.00	72.13
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	58,270,300.00	280,325,300.00	77.16	58,270,300.00	280,325,300.00	77.16
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	58,270,300.00	280,325,300.00	77.16	58,270,300.00	280,325,300.00	77.16
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	836,800,000.00	0.00	53,328,167.00	890,128,167.00	0.00	890,128,167.00	2,966,473.00	684,693,663.00	76.92	2,966,473.00	624,249,932.00	70.13
3-1-1-01-03-01	Indemnización por vacaciones	174,000,000.00	0.00	53,328,167.00	227,328,167.00	0.00	227,328,167.00	747,627.00	226,711,915.00	99.73	747,627.00	169,108,935.00	74.39
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	2,083,708.00	44,176,735.00	39.73	2,083,708.00	41,335,984.00	37.18
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	412,810,844.00	75.06	0.00	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	994,169.00	61.71	135,138.00	994,169.00	61.71
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	959,056,984.00	5,383,815,437.00	54.45	1,272,808,956.00	3,124,218,203.00	31.60
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	19,754,500.00	19,754,500.00	99.84	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	19,754,500.00	19,754,500.00	99.84	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	19,754,500.00	19,754,500.00	99.84	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	15,690,000.00	15,690,000.00	100.00	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	4,064,500.00	4,064,500.00	99.23	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	939,302,484.00	5,364,060,937.00	54.36	1,272,808,956.00	3,124,218,203.00	31.66
3-1-2-02-01	Materiales y suministros	1,161,858,000.00	0.00	15,903,992.00	1,177,761,992.00	0.00	1,177,761,992.00	56,890,500.00	253,235,495.00	21.50	12,953,221.00	69,561,422.00	5.91
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	80,684,102.00	9.86	6,387,361.00	22,652,355.00	2.77
3-1-2-02-01-01-0003	Productos de molinería, almidones y cuero	99,864,000.00	0.00	0.00	99,864,000.00	0.00	99,864,000.00	0.00	80,684,102.00	80.79	6,387,361.00	22,652,355.00	22.68
3-1-2-02-01-01-0006	productos derivados del almidón; otros productos alimenticios	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-01-0006	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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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									
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo	343,392,000.00	0.00	15,903,992.00	359,295,992.00	0.00	359,295,992.00	56,890,500.00	172,551,393.00	48.02	6,565,860.00	46,909,067.00	13.06
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	33,878,500.00	33,985,400.00	79.97	178,500.00	285,400.00	0.67
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	20,000,000.00	266,500,000.00	0.00	266,500,000.00	0.00	88,270,001.00	33.12	3,193,680.00	39,547,346.00	14.84
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	10,460,000.00	22,053,992.00	100.00	1,596,840.00	3,538,714.00	16.05
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	12,552,000.00	28,242,000.00	100.00	1,596,840.00	3,537,607.00	12.53
3-1-2-02-02	Adquisición de servicios	8,710,452,000.00	0.00	-20,000,000.00	8,690,452,000.00	0.00	8,690,452,000.00	882,411,984.00	5,110,825,442.00	58.81	1,259,855,735.00	3,054,656,781.00	35.15
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	22,425,344.00	22,425,344.00	14.77
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	22,425,344.00	22,425,344.00	14.77
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	22,425,344.00	22,425,344.00	14.77
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	69,549,552.00	2,022,283,844.00	47.72	908,713,427.00	1,803,698,694.00	42.57
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	216,219.00	1,794,091,371.00	44.76	908,713,427.00	1,738,977,294.00	43.38
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	556,465,367.00	1,058,139,180.00	43.20
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	111,851,784.00	218,943,918.00	46.24
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	165,227,021.00	323,423,105.00	41.94
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	33,696,454.00	56,622,154.00	38.47
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	216,219.00	1,091,372.00	51.90	216,219.00	1,091,372.00	51.90
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	41,256,582.00	80,757,565.00	48.90
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	69,333,333.00	228,192,473.00	99.66	0.00	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	69,333,333.00	228,192,473.00	99.66	0.00	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	85,000,000.00	139,000,000.00	2,224,424,000.00	0.00	2,224,424,000.00	127,364,868.00	1,674,993,570.00	75.30	245,246,688.00	631,997,665.00	28.41
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	33,843,656.00	45,577,056.00	57.18	2,933,350.00	5,866,700.00	7.36
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	33,843,656.00	45,577,056.00	57.18	2,933,350.00	5,866,700.00	7.36
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	8,405,822.00	227,010,991.00	54.84	17,394,569.00	85,559,796.00	20.67
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	7,365,980.00	61,274,000.00	55.70	1,238,010.00	55,146,030.00	50.13
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	8,044,427.00	61.88	1,039,842.00	8,044,427.00	61.88
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	15,116,717.00	22,369,339.00	9.69
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	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

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ENTIDAD: 131 - UNIDAD ADMINISTRATIVA ESPECIAL CUERPO OFICIAL DE BOMBEROS		MES: AGOSTO											
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	85,000,000.00	334,000,000.00	1,214,700,000.00	0.00	1,214,700,000.00	14,156,325.00	1,130,664,409.00	93.08	211,674,975.00	508,965,821.00	41.90
3-1-2-02-02-03-0005	Servicios de protección /guardas de seguridad	720,000,000.00	85,000,000.00	114,000,000.00	834,000,000.00	0.00	834,000,000.00	14,156,325.00	763,101,463.00	91.50	167,225,713.00	344,470,390.00	41.30
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	367,562,946.00	97.52	44,449,262.00	164,495,431.00	43.64
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	-195,000,000.00	509,650,000.00	0.00	509,650,000.00	70,959,065.00	270,725,844.00	53.12	13,243,794.00	30,590,078.00	6.00
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	70,959,065.00	125,959,065.00	47.78	10,491,124.00	10,491,124.00	3.98
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	2,752,670.00	5,298,954.00	35.33
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	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	0.00	-145,000,000.00	191,000,000.00	0.00	191,000,000.00	0.00	109,822,892.00	57.50	0.00	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	0.00	1,015,270.00	18.46	0.00	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	0.00	1,015,270.00	18.46	0.00	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	77,060,886.00	578,631,565.00	66.45	72,235,276.00	573,805,955.00	65.89
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	77,060,886.00	578,631,565.00	66.45	72,235,276.00	573,805,955.00	65.89
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	55,093,130.00	424,713,550.00	72.28	55,093,130.00	424,713,550.00	72.28
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	16,130,310.00	84,091,562.00	53.72	16,130,310.00	84,091,562.00	53.72
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	780,166.00	18,826,773.00	77.89	780,166.00	18,826,773.00	77.89
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	5,057,280.00	50,999,680.00	49.76	231,670.00	46,174,070.00	45.05
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	3,102,000.00	3,102,000.00	5.17	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	592,081,730.00	655,300,915.00	61.76	0.00	0.00	0.00
3-1-2-02-02-08	Salud Ocupacional	215,000,000.00	-85,000,000.00	-130,000,000.00	85,000,000.00	0.00	85,000,000.00	13,252,948.00	25,252,948.00	29.71	11,235,000.00	22,729,123.00	26.74
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	0.00	706,531,087.00	17.66	38,272,645.00	706,531,087.00	17.66
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	0.00	706,531,087.00	17.66	38,272,645.00	706,531,087.00	17.66
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	0.00	706,531,087.00	17.66	38,272,645.00	706,531,087.00	17.66
3-3	INVERSIÓN	43,195,525,000.00	0.00	0.00	43,195,525,000.00	0.00	43,195,525,000.00	3,109,422,406.00	18,596,390,339.00	43.05	2,757,539,591.00	7,994,302,283.00	18.51

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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	3,109,422,406.00	18,596,390,339.00	43.05	2,757,539,591.00	7,994,302,283.00	18.51
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	2,311,088,976.00	7,547,851,668.00	54.66
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	1,262,053,181.00	3,345,330,058.00	56.05
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	1,262,053,181.00	3,345,330,058.00	56.05
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	1,262,053,181.00	3,345,330,058.00	56.05
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	1,262,053,181.00	3,345,330,058.00	56.05
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	1,049,035,795.00	4,202,521,610.00	53.60
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	766,406,742.00	3,226,946,603.00	52.16
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	766,406,742.00	3,226,946,603.00	52.16
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	282,629,053.00	975,575,007.00	58.98
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	282,629,053.00	975,575,007.00	58.98
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	282,629,053.00	975,575,007.00	58.98
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	3,109,422,406.00	4,786,505,542.00	16.29	446,450,615.00	446,450,615.00	1.52
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	2,353,404,102.00	3,430,443,903.00	15.39	406,130,588.00	406,130,588.00	1.82
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	2,353,404,102.00	3,430,443,903.00	15.39	406,130,588.00	406,130,588.00	1.82
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	2,353,404,102.00	3,430,443,903.00	15.39	406,130,588.00	406,130,588.00	1.82
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	756,018,304.00	1,356,061,639.00	19.11	40,320,027.00	40,320,027.00	0.57
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	756,018,304.00	1,356,061,639.00	19.11	40,320,027.00	40,320,027.00	0.57
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	48,287,520.00	65,787,520.00	1.44	27,044,440.00	27,044,440.00	0.59
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	707,730,784.00	1,290,274,119.00	51.30	13,275,587.00	13,275,587.00	0.53

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ENTIDAD: 131 - UNIDAD ADMINISTRATIVA ESPECIAL CUERPO OFICIAL DE BOMBEROS UNIDAD EJECUTORA: 01 - UNIDAD 01								MES: AGOSTO 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									

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