

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

02-01-2020

10:06

ENTIDAD: 131 - UNIDAD ADMINISTRATIVA ESPECIAL CUERPO OFICIAL DE BOMBEROS		MES: DICIEMBRE											
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	30,757,962,675.00	116,392,266,646.00	89.50	23,182,251,043.00	93,120,254,800.00	71.61
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	16,930,680,879.00	76,047,870,742.00	87.40	16,752,065,173.00	72,297,254,840.00	83.09
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	10,315,821,263.00	56,620,139,245.00	99.51	10,561,602,149.00	56,620,139,245.00	99.51
3-1-1-01	Planta de personal permanente	56,276,328,000.00	50,000,000.00	50,000,000.00	56,326,328,000.00	0.00	56,326,328,000.00	10,266,652,719.00	56,054,851,557.00	99.52	10,512,433,605.00	56,054,851,557.00	99.52
3-1-1-01-01	Factores constitutivos de salario	39,813,185,000.00	-65,000,000.00	-1,736,320,254.00	38,076,864,746.00	0.00	38,076,864,746.00	4,994,591,436.00	37,990,680,559.00	99.77	5,239,847,222.00	37,990,680,559.00	99.77
3-1-1-01-01-01	Factores salariales comunes	33,961,098,000.00	37,000,000.00	-1,114,320,254.00	32,846,777,746.00	0.00	32,846,777,746.00	4,825,025,907.00	32,775,784,576.00	99.78	5,070,281,693.00	32,775,784,576.00	99.78
3-1-1-01-01-01-0001	Sueldo básico	19,143,097,000.00	-1,920,000,000.00	-1,920,000,000.00	17,223,097,000.00	0.00	17,223,097,000.00	1,494,319,059.00	17,222,938,932.00	100.00	1,739,574,845.00	17,222,938,932.00	100.00
3-1-1-01-01-01-0004	Gastos de representación	347,293,000.00	-35,000,000.00	-35,000,000.00	312,293,000.00	0.00	312,293,000.00	26,261,455.00	308,154,058.00	98.67	26,261,455.00	308,154,058.00	98.67
3-1-1-01-01-01-0005	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	10,476,175,000.00	894,000,000.00	1,594,000,000.00	12,070,175,000.00	0.00	12,070,175,000.00	1,161,696,515.00	12,069,430,781.00	99.99	1,161,696,515.00	12,069,430,781.00	99.99
3-1-1-01-01-01-0008	Bonificación por servicios prestados	583,793,000.00	-100,000,000.00	-100,000,000.00	483,793,000.00	0.00	483,793,000.00	115,491,475.00	477,748,947.00	98.75	115,491,475.00	477,748,947.00	98.75
3-1-1-01-01-01-0010	Prima de navidad	2,304,499,000.00	1,518,000,000.00	-333,320,254.00	1,971,178,746.00	0.00	1,971,178,746.00	1,894,473,941.00	1,913,357,516.00	97.07	1,894,473,941.00	1,913,357,516.00	97.07
3-1-1-01-01-01-0011	Prima de vacaciones	1,106,241,000.00	-320,000,000.00	-320,000,000.00	786,241,000.00	0.00	786,241,000.00	132,783,462.00	784,154,342.00	99.73	132,783,462.00	784,154,342.00	99.73
3-1-1-01-01-02	Factores salariales especiales	5,852,087,000.00	-102,000,000.00	-622,000,000.00	5,230,087,000.00	0.00	5,230,087,000.00	169,565,529.00	5,214,895,983.00	99.71	169,565,529.00	5,214,895,983.00	99.71
3-1-1-01-01-02-0002	Prima Técnica	817,173,000.00	-70,000,000.00	-70,000,000.00	747,173,000.00	0.00	747,173,000.00	60,719,037.00	739,842,016.00	99.02	60,719,037.00	739,842,016.00	99.02
3-1-1-01-01-02-0003	Prima Semestral	3,694,549,000.00	-12,000,000.00	-532,000,000.00	3,162,549,000.00	0.00	3,162,549,000.00	0.00	3,161,635,409.00	99.97	0.00	3,161,635,409.00	99.97
3-1-1-01-01-02-0005	Prima de Riesgo	1,340,365,000.00	-20,000,000.00	-20,000,000.00	1,320,365,000.00	0.00	1,320,365,000.00	108,846,492.00	1,313,418,558.00	99.47	108,846,492.00	1,313,418,558.00	99.47
3-1-1-01-02	Contribuciones inherentes a la nómina	15,918,949,000.00	140,000,000.00	1,740,000,000.00	17,658,949,000.00	0.00	17,658,949,000.00	5,249,122,890.00	17,480,805,739.00	98.99	5,249,647,990.00	17,480,805,739.00	98.99
3-1-1-01-02-01	Aportes a la seguridad social en pensiones	3,999,637,000.00	1,137,000,000.00	2,737,000,000.00	6,736,637,000.00	0.00	6,736,637,000.00	1,181,137,347.00	6,667,263,577.00	98.97	1,181,409,647.00	6,667,263,577.00	98.97
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	3,023,226,000.00	906,000,000.00	2,506,000,000.00	5,529,226,000.00	0.00	5,529,226,000.00	946,319,124.00	5,470,091,701.00	98.93	946,591,424.00	5,470,091,701.00	98.93
3-1-1-01-02-01-0002	Aportes a la seguridad social en pensiones privadas	976,411,000.00	231,000,000.00	231,000,000.00	1,207,411,000.00	0.00	1,207,411,000.00	234,818,223.00	1,197,171,876.00	99.15	234,818,223.00	1,197,171,876.00	99.15
3-1-1-01-02-02	Aportes a la seguridad social en salud	2,832,943,000.00	-93,000,000.00	-93,000,000.00	2,739,943,000.00	0.00	2,739,943,000.00	473,411,094.00	2,730,774,788.00	99.67	473,663,894.00	2,730,774,788.00	99.67
3-1-1-01-02-02-0001	Aportes a la seguridad social en salud pública	3,490,000.00	-3,000,000.00	-3,000,000.00	490,000.00	0.00	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	-90,000,000.00	-90,000,000.00	2,739,453,000.00	0.00	2,739,453,000.00	473,411,094.00	2,730,774,788.00	99.68	473,663,894.00	2,730,774,788.00	99.68
3-1-1-01-02-03	Aportes de cesantías	3,769,518,000.00	-550,000,000.00	-550,000,000.00	3,219,518,000.00	0.00	3,219,518,000.00	2,777,428,213.00	3,154,060,415.00	97.97	2,777,428,213.00	3,154,060,415.00	97.97
3-1-1-01-02-03-0001	Aportes de cesantías a fondos públicos	2,306,052,000.00	-460,000,000.00	-460,000,000.00	1,846,052,000.00	0.00	1,846,052,000.00	1,706,192,083.00	1,782,717,889.00	96.57	1,706,192,083.00	1,782,717,889.00	96.57
3-1-1-01-02-03-0002	Aportes de cesantías a fondos privados	1,463,466,000.00	-90,000,000.00	-90,000,000.00	1,373,466,000.00	0.00	1,373,466,000.00	1,071,236,130.00	1,371,342,526.00	99.85	1,071,236,130.00	1,371,342,526.00	99.85
3-1-1-01-02-04	Aportes a cajas de compensación familiar	1,525,108,000.00	-37,000,000.00	-37,000,000.00	1,488,108,000.00	0.00	1,488,108,000.00	249,115,500.00	1,485,188,400.00	99.80	249,115,500.00	1,485,188,400.00	99.80

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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									
3-1-1-01-02-04-0002	Cafam	1,525,108,000.00	-37,000,000.00	-37,000,000.00	1,488,108,000.00	0.00	1,488,108,000.00	249,115,500.00	1,485,188,400.00	99.80	249,115,500.00	1,485,188,400.00	99.80
3-1-1-01-02-05	Aportes generales al sistema de riesgos laborales	1,909,937,000.00	-320,000,000.00	-320,000,000.00	1,589,937,000.00	0.00	1,589,937,000.00	256,443,336.00	1,585,919,459.00	99.75	256,443,336.00	1,585,919,459.00	99.75
3-1-1-01-02-05-0002	Aportes generales al sistema de riesgos laborales privados	1,909,937,000.00	-320,000,000.00	-320,000,000.00	1,589,937,000.00	0.00	1,589,937,000.00	256,443,336.00	1,585,919,459.00	99.75	256,443,336.00	1,585,919,459.00	99.75
3-1-1-01-02-06	Aportes al ICBF	1,143,788,000.00	-27,000,000.00	-27,000,000.00	1,116,788,000.00	0.00	1,116,788,000.00	186,857,900.00	1,113,995,800.00	99.75	186,857,900.00	1,113,995,800.00	99.75
3-1-1-01-02-06-0001	Aportes al ICBF de funcionarios	1,143,788,000.00	-27,000,000.00	-27,000,000.00	1,116,788,000.00	0.00	1,116,788,000.00	186,857,900.00	1,113,995,800.00	99.75	186,857,900.00	1,113,995,800.00	99.75
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	31,198,900.00	186,002,300.00	97.61	31,198,900.00	186,002,300.00	97.61
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	31,198,900.00	186,002,300.00	97.61	31,198,900.00	186,002,300.00	97.61
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	31,198,900.00	186,002,300.00	97.61	31,198,900.00	186,002,300.00	97.61
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	31,198,900.00	186,002,300.00	97.61	31,198,900.00	186,002,300.00	97.61
3-1-1-01-02-09	Aportes a escuelas industriales e institutos técnicos	356,888,000.00	30,000,000.00	30,000,000.00	386,888,000.00	0.00	386,888,000.00	62,331,700.00	371,598,700.00	96.05	62,331,700.00	371,598,700.00	96.05
3-1-1-01-02-09-0001	Aportes a escuelas industriales e institutos técnicos de funcionarios	356,888,000.00	30,000,000.00	30,000,000.00	386,888,000.00	0.00	386,888,000.00	62,331,700.00	371,598,700.00	96.05	62,331,700.00	371,598,700.00	96.05
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	544,194,000.00	-25,000,000.00	46,320,254.00	590,514,254.00	0.00	590,514,254.00	22,938,393.00	583,365,259.00	98.79	22,938,393.00	583,365,259.00	98.79
3-1-1-01-03-01	Indemnización por vacaciones	0.00	4,343,933.00	75,664,187.00	75,664,187.00	0.00	75,664,187.00	4,343,933.00	75,184,270.00	99.37	4,343,933.00	75,184,270.00	99.37
3-1-1-01-03-02	Bonificación por recreación	106,346,000.00	-25,000,000.00	-25,000,000.00	81,346,000.00	0.00	81,346,000.00	13,770,681.00	78,650,297.00	96.69	13,770,681.00	78,650,297.00	96.69
3-1-1-01-03-05	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	436,305,000.00	-4,343,933.00	-4,343,933.00	431,961,067.00	0.00	431,961,067.00	4,740,070.00	428,349,262.00	99.16	4,740,070.00	428,349,262.00	99.16
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	83,709.00	1,181,430.00	76.57	83,709.00	1,181,430.00	76.57
3-1-1-02	Personal supernumerario y temporal	619,880,000.00	-50,000,000.00	-50,000,000.00	569,880,000.00	0.00	569,880,000.00	49,168,544.00	565,287,688.00	99.19	49,168,544.00	565,287,688.00	99.19
3-1-1-02-01	Factores constitutivos de salario	619,880,000.00	-50,000,000.00	-50,000,000.00	569,880,000.00	0.00	569,880,000.00	49,168,544.00	565,287,688.00	99.19	49,168,544.00	565,287,688.00	99.19
3-1-1-02-01-02	Factores salariales especiales	619,880,000.00	-50,000,000.00	-50,000,000.00	569,880,000.00	0.00	569,880,000.00	49,168,544.00	565,287,688.00	99.19	49,168,544.00	565,287,688.00	99.19
3-1-1-02-01-02-0001	Prima de antigüedad	619,880,000.00	-50,000,000.00	-50,000,000.00	569,880,000.00	0.00	569,880,000.00	49,168,544.00	565,287,688.00	99.19	49,168,544.00	565,287,688.00	99.19
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	492,487,217.00	8,003,214,917.00	87.90	1,098,642,094.00	6,713,605,288.00	73.73
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	492,487,217.00	8,003,214,917.00	87.90	1,098,642,094.00	6,713,605,288.00	73.73
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	37,596,820.00	356,865,315.00	31.95	23,779,160.00	195,603,629.00	17.51
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	6,261,346.00	31,507,131.00	4.09
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	6,261,346.00	31,507,131.00	37.51
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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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %	
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
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	37,596,820.00	279,051,452.00	84.31	15,450,041.00	157,739,477.00	47.66
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	4,182,258.00	18,452,497.00	45.01
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	37,596,820.00	194,059,309.00	81.54	5,435,537.00	116,896,170.00	49.12
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	2,887,038.00	11,730,100.00	46.92
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	2,945,208.00	10,660,710.00	39.48
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	2,067,773.00	6,357,021.00	42.38
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	2,067,773.00	6,357,021.00	42.38
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	454,890,397.00	7,646,349,602.00	95.72	1,074,862,934.00	6,518,001,659.00	81.59
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	60,123,088.00	188,123,088.00	0.00	188,123,088.00	0.00	175,369,264.00	93.22	14,405,772.00	119,285,631.00	63.41
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	0.00	2,500,000.00	100.00	0.00	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	57,623,088.00	185,623,088.00	0.00	185,623,088.00	0.00	172,869,264.00	93.13	14,405,772.00	116,785,631.00	62.92
3-1-2-02-02-01-0006	Servicios de mensajería	128,000,000.00	0.00	57,623,088.00	185,623,088.00	0.00	185,623,088.00	0.00	172,869,264.00	93.13	14,405,772.00	116,785,631.00	62.92
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	352,057.00	3,801,840,938.00	99.93	36,012,057.00	3,685,426,840.00	96.87
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	352,057.00	3,587,880,938.00	99.99	352,057.00	3,509,466,840.00	97.80
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	352,057.00	1,880,938.00	79.87	352,057.00	1,880,938.00	79.87
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	35,660,000.00	175,960,000.00	81.46
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	35,660,000.00	175,960,000.00	81.46
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	2,133,000,000.00	0.00	-293,423,040.00	1,839,576,960.00	0.00	1,839,576,960.00	38,114,950.00	1,624,420,926.00	88.30	280,209,477.00	1,065,538,829.00	57.92
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	9,113,753.00	25,484,284.00	32.76
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	9,113,753.00	24,682,677.00	32.06
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	0.00	-128,127,265.00	347,872,735.00	0.00	347,872,735.00	8,571,032.00	283,660,847.00	81.54	55,767,870.00	222,580,321.00	63.98
3-1-2-02-02-03-0004	Servicios de telefonía fija	174,000,000.00	0.00	-30,000,000.00	144,000,000.00	0.00	144,000,000.00	7,779,770.00	98,212,250.00	68.20	7,779,770.00	98,212,250.00	68.20

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
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02-01-2020

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ENTIDAD: 131 - UNIDAD ADMINISTRATIVA ESPECIAL CUERPO OFICIAL DE BOMBEROS		MES: DICIEMBRE											
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	21,300.00	787,655,235.00	98.09	141,693,633.00	616,414,048.00	76.76
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	128,253,294.00	524,736,699.00	80.73
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	13,419,039.00	91,455,949.00	60.97
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	21,300.00	221,400.00	8.86	21,300.00	221,400.00	8.86
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	773,000,000.00	0.00	-169,097,382.00	603,902,618.00	0.00	603,902,618.00	29,522,618.00	510,182,277.00	84.48	73,634,221.00	200,660,176.00	33.23
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	0.00	229,900,960.00	94.61	49,605,053.00	49,605,053.00	20.41
3-1-2-02-02-03-0006	Servicios de mantenimiento v reparación de n	0.00	0.00	10,402,618.00	10,402,618.00	0.00	10,402,618.00	402,618.00	10,402,618.00	100.00	5,405,039.00	10,001,916.00	96.15
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	6,900,865.00	23,940,214.00	47.88
3-1-2-02-02-03-0006	Servicios de reparación de otros bienes	350,000,000.00	0.00	-99,500,000.00	250,500,000.00	0.00	250,500,000.00	29,120,000.00	229,106,183.00	91.46	11,723,264.00	117,112,993.00	46.75
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	30,000,000.00	906,000,000.00	0.00	906,000,000.00	87,732,393.00	860,886,630.00	95.02	87,732,393.00	860,886,630.00	95.02
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	876,000,000.00	0.00	30,000,000.00	906,000,000.00	0.00	906,000,000.00	87,732,393.00	860,886,630.00	95.02	87,732,393.00	860,886,630.00	95.02
3-1-2-02-02-04-0001	Energía	519,000,000.00	0.00	95,000,000.00	614,000,000.00	0.00	614,000,000.00	54,376,560.00	613,112,402.00	99.86	54,376,560.00	613,112,402.00	99.86
3-1-2-02-02-04-0001	Acueducto v alcantarillado	179,000,000.00	0.00	-27,000,000.00	152,000,000.00	0.00	152,000,000.00	21,049,502.00	143,050,211.00	94.11	21,049,502.00	143,050,211.00	94.11
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	3,352,391.00	24,495,657.00	49.99	3,352,391.00	24,495,657.00	49.99
3-1-2-02-02-04-0001	Gas	129,000,000.00	0.00	-38,000,000.00	91,000,000.00	0.00	91,000,000.00	8,953,940.00	80,228,360.00	88.16	8,953,940.00	80,228,360.00	88.16
3-1-2-02-02-05	Viáticos y gastos de viaje	0.00	0.00	13,299,952.00	13,299,952.00	0.00	13,299,952.00	0.00	12,238,831.00	92.02	0.00	12,238,831.00	92.02
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	10,572,480.00	17.62	0.00	10,572,480.00	17.62
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	301,970,552.00	953,761,150.00	98.84	605,220,552.00	669,775,335.00	69.41
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	26,720,445.00	207,259,383.00	97.76	51,282,683.00	94,277,083.00	44.47
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	1,048,360.00	13.10	651,000.00	1,048,360.00	13.10
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	1,048,360.00	13.10	651,000.00	1,048,360.00	13.10
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	6,122,372,399.00	11,423,468,220.00	54.40	5,091,169,930.00	8,962,461,947.00	42.68
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	6,122,372,399.00	11,423,468,220.00	54.40	5,091,169,930.00	8,962,461,947.00	42.68
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	6,122,372,399.00	11,423,468,220.00	54.40	5,091,169,930.00	8,962,461,947.00	42.68

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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02-01-2020

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ENTIDAD: 131 - UNIDAD ADMINISTRATIVA ESPECIAL CUERPO OFICIAL DE BOMBEROS		MES: DICIEMBRE											
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	13.827.281.796.00	40.344.395.904.00	93.74	6.430.185.870.00	20.822.999.960.00	48.38
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	13.827.281.796.00	40.344.395.904.00	93.74	6.430.185.870.00	20.822.999.960.00	48.38
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	13,827,281,796.00	40,344,395,904.00	93.74	6,430,185,870.00	20,822,999,960.00	48.38
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	9,944,332,512.00	27,239,174,461.00	96.14	4,901,038,907.00	12,473,599,732.00	44.02
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	9,944,332,512.00	27,239,174,461.00	96.14	4,901,038,907.00	12,473,599,732.00	44.02
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	9,944,332,512.00	27,239,174,461.00	96.14	4,901,038,907.00	12,473,599,732.00	44.02
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	9,944,332,512.00	27,239,174,461.00	96.14	4,901,038,907.00	12,473,599,732.00	44.02
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	3,882,949,284.00	13,105,221,443.00	89.13	1,529,146,963.00	8,349,400,228.00	56.79
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	114,210,236.00	7,158,634,092.00	94.92	1,157,312,736.00	6,331,134,176.00	83.94
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	114,210,236.00	7,158,634,092.00	94.92	1,157,312,736.00	6,331,134,176.00	83.94
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	114,210,236.00	7,158,634,092.00	94.92	1,157,312,736.00	6,331,134,176.00	83.94
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	3,768,739,048.00	5,946,587,351.00	83.04	371,834,227.00	2,018,266,052.00	28.18
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	3,768,739,048.00	5,946,587,351.00	83.04	371,834,227.00	2,018,266,052.00	28.18
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	3,768,739,048.00	5,946,587,351.00	83.04	371,834,227.00	2,018,266,052.00	28.18

PEDRO ANDRES MANOSALVA RINCON
DIRECTOR
CC No. 1019019388 DE BOGOTA
Teléfono: 3822500

HERNANDO IBAGUE RODRIGUEZ
RESPONSABLE PRESUPUESTO
CC No. 79241356 DE BOGOTA D.C.
Teléfono: 3822500 6908930