

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

02-12-2019

07:58

ENTIDAD: 131 - UNIDAD ADMINISTRATIVA ESPECIAL CUERPO OFICIAL DE BOMBEROS		MES: NOVIEMBRE											
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	8,916,514,543.00	85,634,303,971.00	65.85	7,095,714,887.00	69,938,003,757.00	53.78
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	6,504,367,728.00	59,117,189,863.00	67.94	5,316,273,646.00	55,545,189,667.00	63.84
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	4,249,778,489.00	46,304,317,982.00	81.38	4,242,205,987.00	46,058,537,096.00	80.95
3-1-1-01	Planta de personal permanente	56,276,328,000.00	0.00	0.00	56,276,328,000.00	0.00	56,276,328,000.00	4,202,091,703.00	45,788,198,838.00	81.36	4,194,519,201.00	45,542,417,952.00	80.93
3-1-1-01-01	Factores constitutivos de salario	39,813,185,000.00	0.00	-1,671,320,254.00	38,141,864,746.00	0.00	38,141,864,746.00	3,005,350,571.00	32,996,089,123.00	86.51	2,992,885,529.00	32,750,833,337.00	85.87
3-1-1-01-01-01	Factores salariales comunes	33,961,098,000.00	0.00	-1,151,320,254.00	32,809,777,746.00	0.00	32,809,777,746.00	2,827,882,968.00	27,950,758,669.00	85.19	2,815,417,926.00	27,705,502,883.00	84.44
3-1-1-01-01-01-0001	Sueldo básico	19,143,097,000.00	0.00	0.00	19,143,097,000.00	0.00	19,143,097,000.00	1,569,316,451.00	15,728,619,873.00	82.16	1,556,851,409.00	15,483,364,087.00	80.88
3-1-1-01-01-01-0004	Gastos de representación	347,293,000.00	0.00	0.00	347,293,000.00	0.00	347,293,000.00	26,261,455.00	281,892,603.00	81.17	26,261,455.00	281,892,603.00	81.17
3-1-1-01-01-01-0005	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	10,476,175,000.00	0.00	700,000,000.00	11,176,175,000.00	0.00	11,176,175,000.00	1,048,371,628.00	10,907,734,266.00	97.60	1,048,371,628.00	10,907,734,266.00	97.60
3-1-1-01-01-01-0008	Bonificación por servicios prestados	583,793,000.00	0.00	0.00	583,793,000.00	0.00	583,793,000.00	51,083,001.00	362,257,472.00	62.05	51,083,001.00	362,257,472.00	62.05
3-1-1-01-01-01-0010	Prima de navidad	2,304,499,000.00	0.00	-1,851,320,254.00	453,178,746.00	0.00	453,178,746.00	2,762,325.00	18,883,575.00	4.17	2,762,325.00	18,883,575.00	4.17
3-1-1-01-01-01-0011	Prima de vacaciones	1,106,241,000.00	0.00	0.00	1,106,241,000.00	0.00	1,106,241,000.00	130,088,108.00	651,370,880.00	58.88	130,088,108.00	651,370,880.00	58.88
3-1-1-01-01-02	Factores salariales especiales	5,852,087,000.00	0.00	-520,000,000.00	5,332,087,000.00	0.00	5,332,087,000.00	177,467,603.00	5,045,330,454.00	94.62	177,467,603.00	5,045,330,454.00	94.62
3-1-1-01-01-02-0002	Prima Técnica	817,173,000.00	0.00	0.00	817,173,000.00	0.00	817,173,000.00	62,654,882.00	679,122,979.00	83.11	62,654,882.00	679,122,979.00	83.11
3-1-1-01-01-02-0003	Prima Semestral	3,694,549,000.00	0.00	-520,000,000.00	3,174,549,000.00	0.00	3,174,549,000.00	0.00	3,161,635,409.00	99.59	0.00	3,161,635,409.00	99.59
3-1-1-01-01-02-0005	Prima de Riesgo	1,340,365,000.00	0.00	0.00	1,340,365,000.00	0.00	1,340,365,000.00	114,812,721.00	1,204,572,066.00	89.87	114,812,721.00	1,204,572,066.00	89.87
3-1-1-01-02	Contribuciones inherentes a la nómina	15,918,949,000.00	0.00	1,600,000,000.00	17,518,949,000.00	0.00	17,518,949,000.00	1,176,728,003.00	12,231,682,849.00	69.82	1,181,620,543.00	12,231,157,749.00	69.82
3-1-1-01-02-01	Aportes a la seguridad social en pensiones	3,999,637,000.00	0.00	1,600,000,000.00	5,599,637,000.00	0.00	5,599,637,000.00	559,576,297.00	5,486,126,230.00	97.97	564,468,837.00	5,485,853,930.00	97.97
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	3,023,226,000.00	0.00	1,600,000,000.00	4,623,226,000.00	0.00	4,623,226,000.00	448,834,347.00	4,523,772,577.00	97.85	453,726,887.00	4,523,500,277.00	97.84
3-1-1-01-02-01-0002	Aportes a la seguridad social en pensiones privadas	976,411,000.00	0.00	0.00	976,411,000.00	0.00	976,411,000.00	110,741,950.00	962,353,653.00	98.56	110,741,950.00	962,353,653.00	98.56
3-1-1-01-02-02	Aportes a la seguridad social en salud	2,832,943,000.00	0.00	0.00	2,832,943,000.00	0.00	2,832,943,000.00	228,394,919.00	2,257,363,694.00	79.68	228,394,919.00	2,257,110,894.00	79.67
3-1-1-01-02-02-0001	Aportes a la seguridad social en salud pública	3,490,000.00	0.00	0.00	3,490,000.00	0.00	3,490,000.00	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	0.00	0.00	2,829,453,000.00	0.00	2,829,453,000.00	228,394,919.00	2,257,363,694.00	79.78	228,394,919.00	2,257,110,894.00	79.77
3-1-1-01-02-03	Aportes de cesantías	3,769,518,000.00	0.00	0.00	3,769,518,000.00	0.00	3,769,518,000.00	7,055,771.00	376,632,202.00	9.99	7,055,771.00	376,632,202.00	9.99
3-1-1-01-02-03-0001	Aportes de cesantías a fondos públicos	2,306,052,000.00	0.00	0.00	2,306,052,000.00	0.00	2,306,052,000.00	7,055,771.00	76,525,806.00	3.32	7,055,771.00	76,525,806.00	3.32
3-1-1-01-02-03-0002	Aportes de cesantías a fondos privados	1,463,466,000.00	0.00	0.00	1,463,466,000.00	0.00	1,463,466,000.00	0.00	300,106,396.00	20.51	0.00	300,106,396.00	20.51
3-1-1-01-02-04	Aportes a cajas de compensación familiar	1,525,108,000.00	0.00	0.00	1,525,108,000.00	0.00	1,525,108,000.00	112,017,100.00	1,236,072,900.00	81.05	112,017,100.00	1,236,072,900.00	81.05

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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	0.00	0.00	1,525,108,000.00	0.00	1,525,108,000.00	112,017,100.00	1,236,072,900.00	81.05	112,017,100.00	1,236,072,900.00	81.05
3-1-1-01-02-05	Aportes generales al sistema de riesgos laborales	1,909,937,000.00	0.00	0.00	1,909,937,000.00	0.00	1,909,937,000.00	129,570,016.00	1,329,476,123.00	69.61	129,570,016.00	1,329,476,123.00	69.61
3-1-1-01-02-05-0002	Aportes generales al sistema de riesgos laborales privados	1,909,937,000.00	0.00	0.00	1,909,937,000.00	0.00	1,909,937,000.00	129,570,016.00	1,329,476,123.00	69.61	129,570,016.00	1,329,476,123.00	69.61
3-1-1-01-02-06	Aportes al ICBF	1,143,788,000.00	0.00	0.00	1,143,788,000.00	0.00	1,143,788,000.00	84,019,700.00	927,137,900.00	81.06	84,019,700.00	927,137,900.00	81.06
3-1-1-01-02-06-0001	Aportes al ICBF de funcionarios	1,143,788,000.00	0.00	0.00	1,143,788,000.00	0.00	1,143,788,000.00	84,019,700.00	927,137,900.00	81.06	84,019,700.00	927,137,900.00	81.06
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	14,032,700.00	154,803,400.00	81.23	14,032,700.00	154,803,400.00	81.23
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	14,032,700.00	154,803,400.00	81.23	14,032,700.00	154,803,400.00	81.23
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	14,032,700.00	154,803,400.00	81.23	14,032,700.00	154,803,400.00	81.23
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	14,032,700.00	154,803,400.00	81.23	14,032,700.00	154,803,400.00	81.23
3-1-1-01-02-09	Aportes a escuelas industriales e institutos técnicos	356,888,000.00	0.00	0.00	356,888,000.00	0.00	356,888,000.00	28,028,800.00	309,267,000.00	86.66	28,028,800.00	309,267,000.00	86.66
3-1-1-01-02-09-0001	Aportes a escuelas industriales e institutos técnicos de funcionarios	356,888,000.00	0.00	0.00	356,888,000.00	0.00	356,888,000.00	28,028,800.00	309,267,000.00	86.66	28,028,800.00	309,267,000.00	86.66
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	544,194,000.00	0.00	71,320,254.00	615,514,254.00	0.00	615,514,254.00	20,013,129.00	560,426,866.00	91.05	20,013,129.00	560,426,866.00	91.05
3-1-1-01-03-01	Indemnización por vacaciones	0.00	0.00	71,320,254.00	71,320,254.00	0.00	71,320,254.00	4,874,428.00	70,840,337.00	99.33	4,874,428.00	70,840,337.00	99.33
3-1-1-01-03-02	Bonificación por recreación	106,346,000.00	0.00	0.00	106,346,000.00	0.00	106,346,000.00	13,333,605.00	64,879,616.00	61.01	13,333,605.00	64,879,616.00	61.01
3-1-1-01-03-05	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	436,305,000.00	0.00	0.00	436,305,000.00	0.00	436,305,000.00	1,719,940.00	423,609,192.00	97.09	1,719,940.00	423,609,192.00	97.09
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	85,156.00	1,097,721.00	71.14	85,156.00	1,097,721.00	71.14
3-1-1-02	Personal supernumerario y temporal	619,880,000.00	0.00	0.00	619,880,000.00	0.00	619,880,000.00	47,686,786.00	516,119,144.00	83.26	47,686,786.00	516,119,144.00	83.26
3-1-1-02-01	Factores constitutivos de salario	619,880,000.00	0.00	0.00	619,880,000.00	0.00	619,880,000.00	47,686,786.00	516,119,144.00	83.26	47,686,786.00	516,119,144.00	83.26
3-1-1-02-01-02	Factores salariales especiales	619,880,000.00	0.00	0.00	619,880,000.00	0.00	619,880,000.00	47,686,786.00	516,119,144.00	83.26	47,686,786.00	516,119,144.00	83.26
3-1-1-02-01-02-0001	Prima de antigüedad	619,880,000.00	0.00	0.00	619,880,000.00	0.00	619,880,000.00	47,686,786.00	516,119,144.00	83.26	47,686,786.00	516,119,144.00	83.26
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	149,320,285.00	7,510,727,700.00	82.49	230,851,954.00	5,614,963,194.00	61.67
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	149,320,285.00	7,510,727,700.00	82.49	230,851,954.00	5,614,963,194.00	61.67
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	0.00	319,268,495.00	28.58	0.00	171,824,469.00	15.38
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	0.00	25,245,785.00	3.27
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	0.00	25,245,785.00	30.05
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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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	300,000,000.00	0.00	31,000,000.00	331,000,000.00	0.00	331,000,000.00	0.00	241,454,632.00	72.95	0.00	142,289,436.00	42.99
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	0.00	14,270,239.00	34.81
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	0.00	156,462,489.00	65.74	0.00	111,460,633.00	46.83
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	0.00	8,843,062.00	35.37
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	0.00	7,715,502.00	28.58
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	0.00	4,289,248.00	28.59
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	0.00	4,289,248.00	28.59
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	149,320,285.00	7,191,459,205.00	90.02	230,851,954.00	5,443,138,725.00	68.14
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	57,623,088.00	60,123,088.00	188,123,088.00	0.00	188,123,088.00	57,623,088.00	175,369,264.00	93.22	14,405,772.00	104,879,859.00	55.75
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	57,623,088.00	57,623,088.00	185,623,088.00	0.00	185,623,088.00	57,623,088.00	172,869,264.00	93.13	14,405,772.00	102,379,859.00	55.15
3-1-2-02-02-01-0006	Servicios de mensajería	128,000,000.00	57,623,088.00	57,623,088.00	185,623,088.00	0.00	185,623,088.00	57,623,088.00	172,869,264.00	93.13	14,405,772.00	102,379,859.00	55.15
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	139,482.00	3,801,488,881.00	99.92	17,969,482.00	3,649,414,783.00	95.93
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	139,482.00	3,587,528,881.00	99.98	139,482.00	3,509,114,783.00	97.79
3-1-2-02-02-02-0001	Servicios de seguros de vehículos automotora	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 responsabilidad	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 pensiones	2,355,000.00	0.00	0.00	2,355,000.00	0.00	2,355,000.00	139,482.00	1,528,881.00	64.92	139,482.00	1,528,881.00	64.92
3-1-2-02-02-02-0001	Otros servicios de seguros distintos de los seguros	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	17,830,000.00	140,300,000.00	64.95
3-1-2-02-02-02-0002	Servicio de arrendamiento de bienes inmuebles	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	17,830,000.00	140,300,000.00	64.95
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	2,133,000,000.00	-87,623,088.00	-293,423,040.00	1,839,576,960.00	0.00	1,839,576,960.00	8,665,092.00	1,586,305,976.00	86.23	105,951,139.00	785,329,352.00	42.69
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 jurídica	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	1,613,810.00	16,370,531.00	21.04
3-1-2-02-02-03-0003	Servicios de diseño y desarrollo de la tecnología	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	1,613,810.00	15,568,924.00	20.22
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	-114,025,706.00	-128,127,265.00	347,872,735.00	0.00	347,872,735.00	8,627,892.00	275,089,815.00	79.08	18,924,732.00	166,812,451.00	47.95
3-1-2-02-02-03-0004	Servicios de telefonía fija	174,000,000.00	-30,000,000.00	-30,000,000.00	144,000,000.00	0.00	144,000,000.00	7,836,630.00	90,432,480.00	62.80	7,836,630.00	90,432,480.00	62.80

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ENTIDAD: 131 - UNIDAD ADMINISTRATIVA ESPECIAL CUERPO OFICIAL DE BOMBEROS		MES: NOVIEMBRE											
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	37,200.00	787,633,935.00	98.09	77,362,031.00	474,720,415.00	59.12
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	63,905,792.00	396,483,405.00	61.00
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	78,036,910.00	52.02
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	37,200.00	200,100.00	8.00	37,200.00	200,100.00	8.00
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	773,000,000.00	26,402,618.00	-169,097,382.00	603,902,618.00	0.00	603,902,618.00	0.00	480,659,659.00	79.59	8,050,566.00	127,025,955.00	21.03
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	0.00	0.00	0.00
3-1-2-02-02-03-0006	Servicios de mantenimiento v reparación de n	0.00	402,618.00	10,402,618.00	10,402,618.00	0.00	10,402,618.00	0.00	10,000,000.00	96.13	0.00	4,596,877.00	44.19
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	631,961.00	17,039,349.00	34.08
3-1-2-02-02-03-0006	Servicios de reparación de otros bienes	350,000,000.00	26,000,000.00	-99,500,000.00	250,500,000.00	0.00	250,500,000.00	0.00	199,986,183.00	79.83	7,418,605.00	105,389,729.00	42.07
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	30,000,000.00	30,000,000.00	906,000,000.00	0.00	906,000,000.00	58,592,495.00	773,154,237.00	85.34	59,605,795.00	773,154,237.00	85.34
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	876,000,000.00	30,000,000.00	30,000,000.00	906,000,000.00	0.00	906,000,000.00	58,592,495.00	773,154,237.00	85.34	59,605,795.00	773,154,237.00	85.34
3-1-2-02-02-04-0001	Energía	519,000,000.00	95,000,000.00	95,000,000.00	614,000,000.00	0.00	614,000,000.00	52,429,300.00	558,735,842.00	91.00	52,429,300.00	558,735,842.00	91.00
3-1-2-02-02-04-0001	Acueducto v alcantarillado	179,000,000.00	-27,000,000.00	-27,000,000.00	152,000,000.00	0.00	152,000,000.00	530,680.00	122,000,709.00	80.26	530,680.00	122,000,709.00	80.26
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	622,615.00	21,143,266.00	43.15	1,548,395.00	21,143,266.00	43.15
3-1-2-02-02-04-0001	Gas	129,000,000.00	-38,000,000.00	-38,000,000.00	91,000,000.00	0.00	91,000,000.00	5,009,900.00	71,274,420.00	78.32	5,097,420.00	71,274,420.00	78.32
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	8,103,638.00	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	8,916,000.00	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	15,900,128.00	651,790,598.00	67.54	15,900,128.00	64,554,783.00	6.69
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	8,400,000.00	180,538,938.00	85.16	0.00	42,994,400.00	20.28
3-1-3	Gastos diversos	8,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	651,000.00	1,048,360.00	13.10	0.00	397,360.00	4.97
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	651,000.00	1,048,360.00	13.10	0.00	397,360.00	4.97
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	2,104,617,954.00	5,301,095,821.00	25.24	843,215,705.00	3,871,292,017.00	18.43
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	2,104,617,954.00	5,301,095,821.00	25.24	843,215,705.00	3,871,292,017.00	18.43
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	2,104,617,954.00	5,301,095,821.00	25.24	843,215,705.00	3,871,292,017.00	18.43

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ENTIDAD: 131 - UNIDAD ADMINISTRATIVA ESPECIAL CUERPO OFICIAL DE BOMBEROS		MES: NOVIEMBRE											
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	2.412.146.815.00	26.517.114.108.00	61.62	1.779.441.241.00	14.392.814.090.00	33.44
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	2.412.146.815.00	26.517.114.108.00	61.62	1.779.441.241.00	14.392.814.090.00	33.44
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	2,412,146,815.00	26,517,114,108.00	61.62	1,779,441,241.00	14,392,814,090.00	33.44
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	2,251,037,069.00	17,294,841,949.00	61.04	1,068,919,809.00	7,572,560,825.00	26.73
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	2,251,037,069.00	17,294,841,949.00	61.04	1,068,919,809.00	7,572,560,825.00	26.73
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	2,251,037,069.00	17,294,841,949.00	61.04	1,068,919,809.00	7,572,560,825.00	26.73
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	2,251,037,069.00	17,294,841,949.00	61.04	1,068,919,809.00	7,572,560,825.00	26.73
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	161,109,746.00	9,222,272,159.00	62.72	710,521,432.00	6,820,253,265.00	46.39
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	143,447,746.00	7,044,423,856.00	93.40	598,073,432.00	5,173,821,440.00	68.60
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	143,447,746.00	7,044,423,856.00	93.40	598,073,432.00	5,173,821,440.00	68.60
3-3-1-15-07-42-0908	Fortalecimiento a la gestión pública efectiva	7,542,009,000.00	0.00	0.00	7,542,009,000.00	0.00	7,542,009,000.00	143,447,746.00	7,044,423,856.00	93.40	598,073,432.00	5,173,821,440.00	68.60
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	17,662,000.00	2,177,848,303.00	30.41	112,448,000.00	1,646,431,825.00	22.99
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	17,662,000.00	2,177,848,303.00	30.41	112,448,000.00	1,646,431,825.00	22.99
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	17,662,000.00	2,177,848,303.00	30.41	112,448,000.00	1,646,431,825.00	22.99

PEDRO ANDRES MANOSALVA RINCON
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RESPONSABLE PRESUPUESTO
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Teléfono: 3822500 6908930