UNIDAD ADMINISTRATIVA ESPECIAL CUERPO OFICAL DE BOMBEROS

Ejecución de Gastos Vigencia 2020 Diciembre

| Entidad/Proyecto/ObjetoGasto/Fuente | Apropiación Inicial | Modificaciones Mes | Modific. Acumulado | Apropiación Vigente | Suspensión | Aprop. Disponible | Compromisos Mes | Compromisos Acumulad. | Eje Ptal % | Giro Mes Presupuestal | Giros Acumulados Ppto | % Ej.Giro |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| TOTAL | 115545985000 | 3209000000 | 3209000000 | 118754985000 | 0 | 118754985000 | 20857278537 | 114684993192 | 96,57 | 17634010807 | 92639137605 | 80,77 |
| 0131-01 UNIDAD ADMINISTRATIVA ESPECIA | 115545985000 | 3209000000 | 3209000000 | 118754985000 | 0 | 118754985000 | 20857278537 | 114684993192 | 96,57 | 17634010807 | 92639137605 | 80,77 |
| 00000000000000000131 0131 - Programa I | 72350460000 | 3209000000 | 3209000000 | 75559460000 | 0 | 75559460000 | 13857289877 | 74680253463 | 98,83 | 11681991556 | 70202431385 | 92,92 |
| 1310101010101 Sueldo básico | 19971343000 | -1052000000 | -1652000000 | 18319343000 | 0 | 18319343000 | 1599540118 | 18319061234 | 100,00 | 1859861943 | 18319061234 | 100,00 |
| 1-100-F001 VA-Recursos distrito | 19971343000 | -1052000000 | -1652000000 | 18319343000 | 0 | 18319343000 | 1599540118 | 18319061234 | 100,00 | 1859861943 | 18319061234 | 100,00 |
| 1310101010104 Gastos de representación | 327886000 | 22500000 | 22500000 | 350386000 | 0 | 350386000 | 28156118 | 350178038 | 99,94 | 28156118 | 350178038 | 99,94 |
| 1-100-F001 VA-Recursos distrito | 327886000 | 22500000 | 22500000 | 350386000 | 0 | 350386000 | 28156118 | 350178038 | 99,94 | 28156118 | 350178038 | 99,94 |
| 1310101010105 Horas extras, dominicales, | 10197595000 | 588000000 | 3388000000 | 13585595000 | 0 | 13585595000 | 1260212368 | 13583674893 | 99,99 | 1260212368 | 13583674893 | 99,99 |
| 1-100-F001 VA-Recursos distrito | 10197595000 | 588000000 | 3388000000 | 13585595000 | 0 | 13585595000 | 1260212368 | 13583674893 | 99,99 | 1260212368 | 13583674893 | 99,99 |
| 1310101010108 Bonificación por servicios | 608226000 | -84000000 | -84000000 | 524226000 | 0 | 524226000 | 123442562 | 523033368 | 99,77 | 123442562 | 523033368 | 99,77 |
| 1-100-F001 VA-Recursos distrito | 608226000 | -84000000 | -84000000 | 524226000 | 0 | 524226000 | 123442562 | 523033368 | 99,77 | 123442562 | 523033368 | 99,77 |
| 1310101010110 Prima de navidad | 2392587000 | 2078742000 | -173838540 | 2218748460 | 0 | 2218748460 | 1998547164 | 2018747494 | 90,99 | 1998547164 | 2018747494 | 90,99 |
| 1-100-F001 VA-Recursos distrito | 2392587000 | 2078742000 | -173838540 | 2218748460 | 0 | 2218748460 | 1998547164 | 2018747494 | 90,99 | 1998547164 | 2018747494 | 90,99 |
| 1310101010111 Prima de vacaciones | 1148468000 | -370000000 | -370000000 | 778468000 | 0 | 778468000 | 146290943 | 775288062 | 99,59 | 146290943 | 775288062 | 99,59 |
| 1-100-F001 VA-Recursos distrito | 1148468000 | -370000000 | -370000000 | 778468000 | 0 | 778468000 | 146290943 | 775288062 | 99,59 | 146290943 | 775288062 | 99,59 |
| 1310101010201 Prima de antigüedad | 647347000 | 42000000 | 42000000 | 689347000 | 0 | 689347000 | 56950860 | 687428781 | 99,72 | 56950860 | 687428781 | 99,72 |
| 1-100-F001 VA-Recursos distrito | 647347000 | 42000000 | 42000000 | 689347000 | 0 | 689347000 | 56950860 | 687428781 | 99,72 | 56950860 | 687428781 | 99,72 |
| 1310101010202 Prima técnica | 823042000 | -20000000 | -20000000 | 803042000 | 0 | 803042000 | 63799940 | 798327851 | 99,41 | 63799940 | 798327851 | 99,41 |
| 1-100-F001 VA-Recursos distrito | 823042000 | -20000000 | -20000000 | 803042000 | 0 | 803042000 | 63799940 | 798327851 | 99,41 | 63799940 | 798327851 | 99,41 |
| 1310101010203 Prima semestral | 3759694000 | -228000000 | -232426154 | 3527267846 | 0 | 3527267846 | 0 | 3527251469 | 100,00 | 0 | 3527251469 | 100,00 |
| 1-100-F001 VA-Recursos distrito | 3759694000 | -228000000 | -232426154 | 3527267846 | 0 | 3527267846 | 0 | 3527251469 | 100,00 | 0 | 3527251469 | 100,00 |
| 1310101010205 Prima de riesgo | 1424028000 | 10000000 | 10000000 | 1434028000 | 0 | 1434028000 | 127109585 | 1429862895 | 99,71 | 127109585 | 1429862895 | 99,71 |
| 1-100-F001 VA-Recursos distrito | 1424028000 | 10000000 | 10000000 | 1434028000 | 0 | 1434028000 | 127109585 | 1429862895 | 99,71 | 127109585 | 1429862895 | 99,71 |
| 1310101020101 Aportes a la seguridad soc | 2972514000 | 924000000 | 1874000000 | 4846514000 | 0 | 4846514000 | 997900796 | 4845670381 | 99,98 | 997900796 | 4845670381 | 99,98 |
| 1-100-F001 VA-Recursos distrito | 2972514000 | 924000000 | 1874000000 | 4846514000 | 0 | 4846514000 | 997900796 | 4845670381 | 99,98 | 997900796 | 4845670381 | 99,98 |
| 1310101020102 Aportes a la seguridad soc | 1107527000 | 132000000 | 132000000 | 1239527000 | 0 | 1239527000 | 242382793 | 1238797913 | 99,94 | 242382793 | 1238797913 | 99,94 |
| 1-100-F001 VA-Recursos distrito | 1107527000 | 132000000 | 132000000 | 1239527000 | 0 | 1239527000 | 242382793 | 1238797913 | 99,94 | 242382793 | 1238797913 | 99,94 |
| 1310101020202 Aportes a la seguridad soc | 2890157000 | 62000000 | 62000000 | 2952157000 | 0 | 2952157000 | 502372016 | 2948316863 | 99,87 | 502372016 | 2948316863 | 99,87 |
| 1-100-F001 VA-Recursos distrito | 2890157000 | 62000000 | 62000000 | 2952157000 | 0 | 2952157000 | 502372016 | 2948316863 | 99,87 | 502372016 | 2948316863 | 99,87 |
| 1310101020301 Aportes de cesantías a fon | 2248992000 | 1220000000 | 270000000 | 2518992000 | 0 | 2518992000 | 1918674650 | 2259671992 | 89,71 | 14664923 | 312414061 | 12,40 |
| 1-100-F001 VA-Recursos distrito | 2248992000 | 1220000000 | 270000000 | 2518992000 | 0 | 2518992000 | 1918674650 | 2259671992 | 89,71 | 14664923 | 312414061 | 12,40 |
| 1310101020302 Aportes de cesantías a fon | 1602300000 | 42927459 | 42927459 | 1645227459 | 0 | 1645227459 | 1315852082 | 1566994772 | 95,24 | 0 | 249379250 | 15,16 |
| 1-100-F001 VA-Recursos distrito | 1602300000 | 42927459 | 42927459 | 1645227459 | 0 | 1645227459 | 1315852082 | 1566994772 | 95,24 | 0 | 249379250 | 15,16 |
| 1310101020402 Cafam | 1556282000 | 69000000 | 69000000 | 1625282000 | 0 | 1625282000 | 265603000 | 1624484700 | 99,95 | 265603000 | 1624484700 | 99,95 |
| 1-100-F001 VA-Recursos distrito | 1556282000 | 69000000 | 69000000 | 1625282000 | 0 | 1625282000 | 265603000 | 1624484700 | 99,95 | 265603000 | 1624484700 | 99,95 |
| 1310101020502 Aportes generales al sister | 2024987000 | -141000000 | -141000000 | 1883987000 | 0 | 1883987000 | 311661172 | 1874702987 | 99,51 | 311661172 | 1874702987 | 99,51 |
| 1-100-F001 VA-Recursos distrito | 2024987000 | -141000000 | -141000000 | 1883987000 | 0 | 1883987000 | 311661172 | 1874702987 | 99,51 | 311661172 | 1874702987 | 99,51 |
| 1310101020601 Aportes al ICBF de funcion | 1167356000 | 57000000 | 57000000 | 1224356000 | 0 | 1224356000 | 199220300 | 1218468400 | 99,52 | 199220300 | 1218468400 | 99,52 |
| 1-100-F001 VA-Recursos distrito | 1167356000 | 57000000 | 57000000 | 1224356000 | 0 | 1224356000 | 199220300 | 1218468400 | 99,52 | 199220300 | 1218468400 | 99,52 |
| 1310101020701 Aportes al SENA de funcio | 194502000 | 13000000 | 13000000 | 207502000 | 0 | 207502000 | 33264600 | 203424700 | 98,04 | 33264600 | 203424700 | 98,04 |
| 1-100-F001 VA-Recursos distrito | 194502000 | 13000000 | 13000000 | 207502000 | 0 | 207502000 | 33264600 | 203424700 | 98,04 | 33264600 | 203424700 | 98,04 |
| 1310101020801 Aportes a la ESAP de funci | 194502000 | 13000000 | 13000000 | 207502000 | 0 | 207502000 | 33264600 | 203424700 | 98,04 | 33264600 | 203424700 | 98,04 |
| 1-100-F001 VA-Recursos distrito | 194502000 | 13000000 | 13000000 | 207502000 | 0 | 207502000 | 33264600 | 203424700 | 98,04 | 33264600 | 203424700 | 98,04 |
| 1310101020901 Aportes a escuelas industr | 363325000 | 48000000 | 48000000 | 411325000 | 0 | 411325000 | 66456500 | 406430500 | 98,81 | 66456500 | 406430500 | 98,81 |
| 1-100-F001 VA-Recursos distrito | 363325000 | 48000000 | 48000000 | 411325000 | 0 | 411325000 | 66456500 | 406430500 | 98,81 | 66456500 | 406430500 | 98,81 |
| 13101010301 Indemnización por vacacion | 174000000 | -48373601 | 8633093 | 182633093 | 0 | 182633093 | 7430987 | 182633093 | 100,00 | 7430987 | 182633093 | 100,00 |
| 1-100-F001 VA-Recursos distrito | 174000000 | -48373601 | 8633093 | 182633093 | 0 | 182633093 | 7430987 | 182633093 | 100,00 | 7430987 | 182633093 | 100,00 |
| 13101010302 Bonificación por recreación | 111180000 | -37030269 | -37030269 | 74149731 | 0 | 74149731 | 14898353 | 74149731 | 100,00 | 14898353 | 74149731 | 100,00 |
| 1-100-F001 VA-Recursos distrito | 111180000 | -37030269 | -37030269 | 74149731 | 0 | 74149731 | 14898353 | 74149731 | 100,00 | 14898353 | 74149731 | 100,00 |

UNIDAD ADMINISTRATIVA ESPECIAL CUERPO OFICAL DE BOMBEROS

Ejecución de Gastos Vigencia 2020 Diciembre

| Entidad/Proyecto/ObjetoGasto/Fuente | Apropiación Inicial | Modificaciones Mes | Modific. Acumulado | Apropiación Vigente | Suspensión | Aprop. Disponible | Compromisos Mes | Compromisos Acumulad. | Eje Ptal % | Giro Mes Presupuestal | Giros Acumulados Ppto | % Ej.Giro |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 13101010305 Reconocimiento por perma | 550009000 | -132765589 | -132765589 | 417243411 | 0 | 417243411 | 1897428 | 417243411 | 100,00 | 1897428 | 417243411 | 100,00 |
| 1-100-F001 VA-Recursos distrito | 550009000 | -132765589 | -132765589 | 417243411 | 0 | 417243411 | 1897428 | 417243411 | 100,00 | 1897428 | 417243411 | 100,00 |
| 13101010306 Prima secretarial | 1611000 | 0 | 0 | 1611000 | 0 | 1611000 | 115369 | 1514952 | 94,04 | 115369 | 1514952 | 94,04 |
| 1-100-F001 VA-Recursos distrito | 1611000 | 0 | 0 | 1611000 | 0 | 1611000 | 115369 | 1514952 | 94,04 | 115369 | 1514952 | 94,04 |
| 1310201010105 Maquinaria de oficina, cor | 15690000 | 0 | 0 | 15690000 | 0 | 15690000 | 0 | 15690000 | 100,00 | 7369944 | 13044121 | 83,14 |
| 1-100-F001 VA-Recursos distrito | 15690000 | 0 | 0 | 15690000 | 0 | 15690000 | 0 | 15690000 | 100,00 | 7369944 | 13044121 | 83,14 |
| 1310201010107 Equipo y aparatos de radic | 0 | 0 | 4096008 | 4096008 | 0 | 4096008 | 0 | 4064500 | 99,23 | 0 | 4064500 | 99,23 |
| 1-100-F001 VA-Recursos distrito | 0 | 0 | 4096008 | 4096008 | 0 | 4096008 | 0 | 4064500 | 99,23 | 0 | 4064500 | 99,23 |
| 1310202010103 Productos de molinería, al | 99864000 | 0 | -19179898 | 80684102 | 0 | 80684102 | 0 | 80684102 | 100,00 | 4631202 | 56640036 | 70,20 |
| 1-100-F001 VA-Recursos distrito | 99864000 | 0 | -19179898 | 80684102 | 0 | 80684102 | 0 | 80684102 | 100,00 | 4631202 | 56640036 | 70,20 |
| 1310202010106 Dotación (prendas de vest | 718602000 | 11332597 | 14332597 | 732934597 | 0 | 732934597 | 0 | 718602000 | 98,04 | 0 | 359301000 | 49,02 |
| 1-100-F001 VA-Recursos distrito | 718602000 | 11332597 | 14332597 | 732934597 | 0 | 732934597 | 0 | 718602000 | 98,04 | 0 | 359301000 | 49,02 |
| 1310202010202 Pasta o pulpa, papel y proc | 42500000 | 0 | 0 | 42500000 | 0 | 42500000 | 0 | 33985400 | 79,97 | 22109832 | 33743586 | 79,40 |
| 1-100-F001 VA-Recursos distrito | 42500000 | 0 | 0 | 42500000 | 0 | 42500000 | 0 | 33985400 | 79,97 | 22109832 | 33743586 | 79,40 |
| 1310202010205 Otros productos químicos; | 246500000 | -1161499 | 15838501 | 262338501 | 0 | 262338501 | 12657500 | 262338501 | 100,00 | 69450721 | 181344252 | 69,13 |
| 1-100-F001 VA-Recursos distrito | 246500000 | -1161499 | 15838501 | 262338501 | 0 | 262338501 | 12657500 | 262338501 | 100,00 | 69450721 | 181344252 | 69,13 |
| 1310202010206 Productos de caucho y plá | 26150000 | 0 | -4096008 | 22053992 | 0 | 22053992 | 0 | 22053992 | 100,00 | 5228706 | 19303826 | 87,53 |
| 1-100-F001 VA-Recursos distrito | 26150000 | 0 | -4096008 | 22053992 | 0 | 22053992 | 0 | 22053992 | 100,00 | 5228706 | 19303826 | 87,53 |
| 1310202010208 Muebles; otros bienes tra | 28242000 | 0 | 0 | 28242000 | 0 | 28242000 | 0 | 28242000 | 100,00 | 5228706 | 21429529 | 75,88 |
| 1-100-F001 VA-Recursos distrito | 28242000 | 0 | 0 | 28242000 | 0 | 28242000 | 0 | 28242000 | 100,00 | 5228706 | 21429529 | 75,88 |
| 131020202010601 Servicios de mensajería | 180825000 | -564400 | -29564400 | 151260600 | 0 | 151260600 | 0 | 151260600 | 100,00 | 20253960 | 77737046 | 51,39 |
| 1-100-F001 VA-Recursos distrito | 180825000 | -564400 | -29564400 | 151260600 | 0 | 151260600 | 0 | 151260600 | 100,00 | 20253960 | 77737046 | 51,39 |
| 131020202020107 Servicios de seguros de v | 2449386000 | 0 | 0 | 2449386000 | 0 | 2449386000 | 0 | 2449386000 | 100,00 | 0 | 2434386000 | 99,39 |
| 1-100-F001 VA-Recursos distrito | 2449386000 | 0 | 0 | 2449386000 | 0 | 2449386000 | 0 | 2449386000 | 100,00 | 0 | 2434386000 | 99,39 |
| 131020202020108 Servicios de seguros cont | 473531000 | 0 | 0 | 473531000 | 0 | 473531000 | 0 | 473531000 | 100,00 | 0 | 468531000 | 98,94 |
| 1-100-F001 VA-Recursos distrito | 473531000 | 0 | 0 | 473531000 | 0 | 473531000 | 0 | 473531000 | 100,00 | 0 | 468531000 | 98,94 |
| 131020202020109 Servicios de seguros gene | 771102000 | 0 | 0 | 771102000 | 0 | 771102000 | 0 | 771102000 | 100,00 | 0 | 771102000 | 100,00 |
| 1-100-F001 VA-Recursos distrito | 771102000 | 0 | 0 | 771102000 | 0 | 771102000 | 0 | 771102000 | 100,00 | 0 | 771102000 | 100,00 |
| 131020202020110 Servicios de seguro oblig | 147175000 | 0 | 0 | 147175000 | 0 | 147175000 | 0 | 147175000 | 100,00 | 0 | 129245506 | 87,82 |
| 1-100-F001 VA-Recursos distrito | 147175000 | 0 | 0 | 147175000 | 0 | 147175000 | 0 | 147175000 | 100,00 | 0 | 129245506 | 87,82 |
| 131020202020111 Servicios de administraci | 2103000 | 0 | 0 | 2103000 | 0 | 2103000 | 426080 | 1724300 | 81,99 | 426080 | 1724300 | 81,99 |
| 1-100-F001 VA-Recursos distrito | 2103000 | 0 | 0 | 2103000 | 0 | 2103000 | 426080 | 1724300 | 81,99 | 426080 | 1724300 | 81,99 |
| 131020202020112 Otros servicios de seguro | 165142000 | 0 | 0 | 165142000 | 0 | 165142000 | 0 | 164949544 | 99,88 | 0 | 152949783 | 92,62 |
| 1-100-F001 VA-Recursos distrito | 165142000 | 0 | 0 | 165142000 | 0 | 165142000 | 0 | 164949544 | 99,88 | 0 | 152949783 | 92,62 |
| 131020202020203 Servicio de arrendamient | 228960000 | -767527 | -767527 | 228192473 | 0 | 228192473 | 0 | 228192473 | 100,00 | 23432240 | 173882600 | 76,20 |
| 1-100-F001 VA-Recursos distrito | 228960000 | -767527 | -767527 | 228192473 | 0 | 228192473 | 0 | 228192473 | 100,00 | 23432240 | 173882600 | 76,20 |
| 131020202030201 Servicios de documentac | 900000 | 0 | 0 | 900000 | 0 | 900000 | 0 | 440300 | 48,92 | 440300 | 440300 | 48,92 |
| 1-100-F001 VA-Recursos distrito | 900000 | 0 | 0 | 900000 | 0 | 900000 | 0 | 440300 | 48,92 | 440300 | 440300 | 48,92 |
| 131020202030301 Servicios de consultoría e | 0 | 0 | 751686806 | 751686806 | 0 | 751686806 | 751686806 | 751686806 | 100,00 | 751686806 | 751686806 | 100,00 |
| 1-100-F001 VA-Recursos distrito | 0 | 0 | 751686806 | 751686806 | 0 | 751686806 | 751686806 | 751686806 | 100,00 | 751686806 | 751686806 | 100,00 |
| 131020202030303 Servicios de diseño y des | 79715000 | 0 | 393546 | 80108546 | 0 | 80108546 | 531490 | 80108546 | 100,00 | 531490 | 78641871 | 98,17 |
| 1-100-F001 VA-Recursos distrito | 79715000 | -531490 | -2776944 | 76938056 | 0 | 76938056 | 0 | 76938056 | 100,00 | 0 | 75471381 | 98,09 |
| 1-601-F001 PAS-Otros distrito | 0 | 531490 | 3170490 | 3170490 | 0 | 3170490 | 531490 | 3170490 | 100,00 | 531490 | 3170490 | 100,00 |
| 131020202030401 Servicios de telefonía fija | 110000000 | 0 | -17000000 | 93000000 | 0 | 93000000 | 7321000 | 90829180 | 97,67 | 7321000 | 90829180 | 97,67 |
| 1-100-F001 VA-Recursos distrito | 110000000 | 0 | -17000000 | 93000000 | 0 | 93000000 | 7321000 | 90829180 | 97,67 | 7321000 | 90829180 | 97,67 |
| 131020202030402 Servicios de telecomunic | 13000000 | 0 | 0 | 13000000 | 0 | 13000000 | 532296 | 11693999 | 89,95 | 532296 | 11693999 | 89,95 |
| 1-100-F001 VA-Recursos distrito | 13000000 | 0 | 0 | 13000000 | 0 | 13000000 | 532296 | 11693999 | 89,95 | 532296 | 11693999 | 89,95 |
| 131020202030404 Servicios de telecomunic | 230939000 | 0 | -64000000 | 166939000 | 0 | 166939000 | 0 | 156025898 | 93,46 | 58758476 | 136520371 | 81,78 |
| 1-100-F001 VA-Recursos distrito | 230939000 | 0 | -64000000 | 166939000 | 0 | 166939000 | 0 | 156025898 | 93,46 | 58758476 | 136520371 | 81,78 |
| 131020202030407 Servicios de transmisión | 20920000 | -12731928 | -12731928 | 8188072 | 0 | 8188072 | 5724001 | 7390667 | 90,26 | 5724001 | 7358916 | 89,87 |

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Ejecución de Gastos Vigencia 2020 Diciembre

| Entidad/Proyecto/ObjetoGasto/Fuente | Apropiación Inicial | Modificaciones Mes | Modific. Acumulado | Apropiación Vigente | Suspensión | Aprop. Disponible | Compromisos Mes | Compromisos Acumulad. | Eje Ptal % | Giro Mes Presupuestal | Giros Acumulados Ppto | % Ej.Giro |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1-100-F001 VA-Recursos distrito | 20920000 | -12731928 | -12731928 | 8188072 | 0 | 8188072 | 5724001 | 7390667 | 90,26 | 5724001 | 7358916 | 89,87 |
| 131020202030408 Servicios de transmisión | 39100000 | 0 | -39100000 | 0 | 0 | 0 | 0 | 0 | 0,00 | 0 | 0 | 0,00 |
| 1-100-F001 VA-Recursos distrito | 39100000 | 0 | -39100000 | 0 | 0 | 0 | 0 | 0 | 0,00 | 0 | 0 | 0,00 |
| 131020202030501 Servicios de protección (p | 720000000 | 45065943 | 159065943 | 879065943 | 0 | 879065943 | 70843675 | 833945138 | 94,87 | 66874204 | 622201478 | 70,78 |
| 1-100-F001 VA-Recursos distrito | 720000000 | 45065943 | 144909618 | 864909618 | 0 | 864909618 | 70843675 | 819788813 | 94,78 | 66874204 | 608045153 | 70,30 |
| 1-601-F001 PAS-Otros distrito | 0 | 0 | 14156325 | 14156325 | 0 | 14156325 | 0 | 14156325 | 100,00 | 0 | 14156325 | 100,00 |
| 131020202030502 Servicios de limpieza gen | 156900000 | 29916952 | 270496850 | 427396850 | 0 | 427396850 | 29916952 | 427396850 | 100,00 | 44449262 | 342292479 | 80,09 |
| 1-100-F001 VA-Recursos distrito | 156900000 | 29916952 | 270496850 | 427396850 | 0 | 427396850 | 29916952 | 427396850 | 100,00 | 44449262 | 342292479 | 80,09 |
| 131020202030503 Servicios de copia y repro | 500000 | 0 | 0 | 500000 | 0 | 500000 | 0 | 500000 | 100,00 | 0 | 0 | 0,00 |
| 1-100-F001 VA-Recursos distrito | 500000 | 0 | 0 | 500000 | 0 | 500000 | 0 | 500000 | 100,00 | 0 | 0 | 0,00 |
| 131020202030504 Servicios de correo | 3300000 | 0 | 0 | 3300000 | 0 | 3300000 | 17700 | 68750 | 2,08 | 17700 | 68750 | 2,08 |
| 1-100-F001 VA-Recursos distrito | 3300000 | 0 | 0 | 3300000 | 0 | 3300000 | 17700 | 68750 | 2,08 | 17700 | 68750 | 2,08 |
| 131020202030603 Servicios de mantenimie | 263650000 | -71072573 | 41236492 | 304886492 | 0 | 304886492 | 0 | 218179806 | 71,56 | 27375097 | 123917645 | 40,64 |
| 1-100-F001 VA-Recursos distrito | 263650000 | -71072573 | 30227907 | 293877907 | 0 | 293877907 | 0 | 207171221 | 70,50 | 27375097 | 112909060 | 38,42 |
| 1-601-F001 PAS-Otros distrito | 0 | 0 | 11008585 | 11008585 | 0 | 11008585 | 0 | 11008585 | 100,00 | 0 | 11008585 | 100,00 |
| 131020202030604 Servicios de mantenimie | 15000000 | 0 | 10000000 | 25000000 | 0 | 25000000 | 10000000 | 25000000 | 100,00 | 1059292 | 12489935 | 49,96 |
| 1-100-F001 VA-Recursos distrito | 15000000 | 0 | 10000000 | 25000000 | 0 | 25000000 | 10000000 | 25000000 | 100,00 | 1059292 | 12489935 | 49,96 |
| 131020202030606 Servicios de reparación d | 50000000 | 0 | -50000000 | 0 | 0 | 0 | 0 | 0 | 0,00 | 0 | 0 | 0,00 |
| 1-100-F001 VA-Recursos distrito | 50000000 | 0 | -50000000 | 0 | 0 | 0 | 0 | 0 | 0,00 | 0 | 0 | 0,00 |
| 131020202030611 Servicios de mantenimie | 40000000 | -7017565 | -12017565 | 27982435 | 0 | 27982435 | 8038548 | 27982435 | 100,00 | 5022753 | 7908115 | 28,26 |
| 1-100-F001 VA-Recursos distrito | 40000000 | -7017565 | -12017565 | 27982435 | 0 | 27982435 | 8038548 | 27982435 | 100,00 | 5022753 | 7908115 | 28,26 |
| 131020202030612 Servicios de reparación d | 336000000 | -15000000 | -160000000 | 176000000 | 0 | 176000000 | 17516498 | 161984108 | 92,04 | 52142042 | 107332625 | 60,98 |
| 1-100-F001 VA-Recursos distrito | 336000000 | -32516498 | -177516498 | 158483502 | 0 | 158483502 | 0 | 144467610 | 91,16 | 34625544 | 89816127 | 56,67 |
| 1-601-F001 PAS-Otros distrito | 0 | 17516498 | 17516498 | 17516498 | 0 | 17516498 | 17516498 | 17516498 | 100,00 | 17516498 | 17516498 | 100,00 |
| 131020202030702 Servicios de impresión | 5500000 | 0 | 0 | 5500000 | 0 | 5500000 | 0 | 1180270 | 21,46 | 0 | 1180270 | 21,46 |
| 1-100-F001 VA-Recursos distrito | 5500000 | 0 | 0 | 5500000 | 0 | 5500000 | 0 | 1180270 | 21,46 | 0 | 1180270 | 21,46 |
| 131020202040101 Energía | 587612000 | 15000000 | 83000000 | 670612000 | 0 | 670612000 | 61136808 | 661892318 | 98,70 | 61136808 | 661892318 | 98,70 |
| 1-100-F001 VA-Recursos distrito | 587612000 | 15000000 | 83000000 | 670612000 | 0 | 670612000 | 61136808 | 661892318 | 98,70 | 61136808 | 661892318 | 98,70 |
| 131020202040102 Acueducto y alcantarillad | 156528000 | 0 | -26000000 | 130528000 | 0 | 130528000 | 543620 | 125237622 | 95,95 | 19955580 | 125237622 | 95,95 |
| 1-100-F001 VA-Recursos distrito | 156528000 | 0 | -26000000 | 130528000 | 0 | 130528000 | 543620 | 125237622 | 95,95 | 19955580 | 125237622 | 95,95 |
| 131020202040103 Aseo | 24171000 | 0 | 6000000 | 30171000 | 0 | 30171000 | 4401623 | 29457371 | 97,63 | 4401623 | 29457371 | 97,63 |
| 1-100-F001 VA-Recursos distrito | 24171000 | 0 | 6000000 | 30171000 | 0 | 30171000 | 4401623 | 29457371 | 97,63 | 4401623 | 29457371 | 97,63 |
| 131020202040104 Gas | 102493000 | 19000000 | -4000000 | 98493000 | 0 | 98493000 | 19029810 | 97942510 | 99,44 | 19029810 | 97942510 | 99,44 |
| 1-100-F001 VA-Recursos distrito | 102493000 | 19000000 | -4000000 | 98493000 | 0 | 98493000 | 19029810 | 97942510 | 99,44 | 19029810 | 97942510 | 99,44 |
| 13102020206 Capacitación | 60000000 | -34044000 | -34044000 | 25956000 | 0 | 25956000 | 6664000 | 25956000 | 100,00 | 6664000 | 25887000 | 99,73 |
| 1-100-F001 VA-Recursos distrito | 60000000 | -34044000 | -34044000 | 25956000 | 0 | 25956000 | 6664000 | 25956000 | 100,00 | 6664000 | 25887000 | 99,73 |
| 13102020207 Bienestar e incentivos | 1061000000 | 34044000 | 34044000 | 1095044000 | 0 | 1095044000 | 76110540 | 1091174337 | 99,65 | 372079146 | 1033702929 | 94,40 |
| 1-100-F001 VA-Recursos distrito | 1061000000 | -2571540 | -8435900 | 1052564100 | 0 | 1052564100 | 39495000 | 1048694437 | 99,63 | 335463606 | 991223029 | 94,17 |
| 1-601-F001 PAS-Otros distrito | 0 | 36615540 | 42479900 | 42479900 | 0 | 42479900 | 36615540 | 42479900 | 100,00 | 36615540 | 42479900 | 100,00 |
| 13102020208 Salud ocupacional | 215000000 | -12000000 | -166002611 | 48997389 | 0 | 48997389 | 6172658 | 35945220 | 73,36 | 6672658 | 35939343 | 73,35 |
| 1-100-F001 VA-Recursos distrito | 215000000 | -18172658 | -189947831 | 25052169 | 0 | 25052169 | 0 | 12000000 | 47,90 | 500000 | 11994123 | 47,88 |
| 1-601-F001 PAS-Otros distrito | 0 | 6172658 | 23945220 | 23945220 | 0 | 23945220 | 6172658 | 23945220 | 100,00 | 6172658 | 23945220 | 100,00 |
| 131030202 Otras Tasas y Derechos no co | 3000000 | 0 | 0 | 3000000 | 0 | 3000000 | 0 | 1000000 | 33,33 | 0 | 0 | 0,00 |
| 1-100-F001 VA-Recursos distrito | 3000000 | 0 | 0 | 3000000 | 0 | 3000000 | 0 | 1000000 | 33,33 | 0 | 0 | 0,00 |
| 131050701 Sentencias | 4000000000 | 0 | -751686806 | 3248313194 | 0 | 3248313194 | 1452973968 | 3185470740 | 98,07 | 1656481501 | 3185470740 | 100,00 |
| 1-100-F001 VA-Recursos distrito | 4000000000 | 0 | -751686806 | 3248313194 | 0 | 3248313194 | 1452973968 | 3185470740 | 98,07 | 1656481501 | 3185470740 | 100,00 |
| 133011503190148001133 1133 - Fortalecim | 27889733000 | 0 | -21920831717 | 5968901283 | 0 | 5968901283 | 0 | 5961794616 | 99,88 | 629728288 | 5672183780 | 95,03 |
| 1010100820 Infraestructura para la mode | 800000000 | 0 | -800000000 | 0 | 0 | 0 | 0 | 0 | 0,00 | 0 | 0 | 0,00 |
| 1-100-F001 VA-Recursos distrito | 800000000 | 0 | -800000000 | 0 | 0 | 0 | 0 | 0 | 0,00 | 0 | 0 | 0,00 |
| 1010105350 Adecuación de la infraestruc | 1270000000 | 0 | -1263967536 | 6032464 | 0 | 6032464 | 0 | 6032464 | 100,00 | 1779937 | 1779937 | 29,51 |

UNIDAD ADMINISTRATIVA ESPECIAL CUERPO OFICAL DE BOMBEROS

Ejecución de Gastos Vigencia 2020 Diciembre

| Entidad/Proyecto/ObjetoGasto/Fuente | Apropiación Inicial | Modificaciones Mes | Modific. Acumulado | Apropiación Vigente | Suspensión | Aprop. Disponible | Compromisos Mes | Compromisos Acumulad. | Eje Ptal % | Giro Mes Presupuestal | Giros Acumulados Ppto | % Ej.Giro |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1-100-F001 VA-Recursos distrito | 1270000000 | 0 | -1263967536 | 6032464 | 0 | 6032464 | 0 | 6032464 | 100,00 | 1779937 | 1779937 | 29,51 |
| 1010300831 Mejoramiento y mantenimie | 1480000000 | 0 | -1205943000 | 274057000 | 0 | 274057000 | 0 | 274057000 | 100,00 | 0 | 274057000 | 100,00 |
| 1-100-F001 VA-Recursos distrito | 1480000000 | 0 | -1205943000 | 274057000 | 0 | 274057000 | 0 | 274057000 | 100,00 | 0 | 274057000 | 100,00 |
| 1020100772 Dotación de máquinas y equ | 6431000000 | 0 | -6431000000 | 0 | 0 | 0 | 0 | 0 | 0,00 | 0 | 0 | 0,00 |
| 1-100-F001 VA-Recursos distrito | 6431000000 | 0 | -6431000000 | 0 | 0 | 0 | 0 | 0 | 0,00 | 0 | 0 | 0,00 |
| 1020100942 Adquisición de equipos, sum | 713977000 | 0 | -656081581 | 57895419 | 0 | 57895419 | 0 | 57895419 | 100,00 | 5971000 | 49246648 | 85,06 |
| 1-100-F001 VA-Recursos distrito | 713977000 | 0 | -656081581 | 57895419 | 0 | 57895419 | 0 | 57895419 | 100,00 | 5971000 | 49246648 | 85,06 |
| 1020107022 Dotación de instalaciones de | 400000000 | 0 | -400000000 | 0 | 0 | 0 | 0 | 0 | 0,00 | 0 | 0 | 0,00 |
| 1-100-F001 VA-Recursos distrito | 400000000 | 0 | -400000000 | 0 | 0 | 0 | 0 | 0 | 0,00 | 0 | 0 | 0,00 |
| 1020200562 Mantenimiento de máquinas | 3938735000 | 0 | -2671735000 | 1267000000 | 0 | 1267000000 | 0 | 1267000000 | 100,00 | 67644585 | 1123237623 | 88,65 |
| 1-100-F001 VA-Recursos distrito | 3938735000 | 0 | -2671735000 | 1267000000 | 0 | 1267000000 | 0 | 1267000000 | 100,00 | 67644585 | 1123237623 | 88,65 |
| 1020601803 Suministro de combustibles | 1200000000 | 0 | -1035000000 | 165000000 | 0 | 165000000 | 0 | 165000000 | 100,00 | 0 | 165000000 | 100,00 |
| 1-100-F001 VA-Recursos distrito | 1200000000 | 0 | -1035000000 | 165000000 | 0 | 165000000 | 0 | 165000000 | 100,00 | 0 | 165000000 | 100,00 |
| 1050100060 Capacitación del personal de | 610000000 | 0 | -610000000 | 0 | 0 | 0 | 0 | 0 | 0,00 | 0 | 0 | 0,00 |
| 1-100-F001 VA-Recursos distrito | 610000000 | 0 | -610000000 | 0 | 0 | 0 | 0 | 0 | 0,00 | 0 | 0 | 0,00 |
| 1050200670 Gestión integral del riesgo co | 4189165000 | 0 | -3739165000 | 450000000 | 0 | 450000000 | 0 | 450000000 | 100,00 | 0 | 393711947 | 87,49 |
| 1-100-F001 VA-Recursos distrito | 4189165000 | 0 | -3739165000 | 450000000 | 0 | 450000000 | 0 | 450000000 | 100,00 | 0 | 393711947 | 87,49 |
| 1050201410 Otros gastos administración, | 6856856000 | 0 | -3107939600 | 3748916400 | 0 | 3748916400 | 0 | 3741809733 | 99,81 | 554332766 | 3665150625 | 97,77 |
| 1-100-F001 VA-Recursos distrito | 6856856000 | 0 | -3107939600 | 3748916400 | 0 | 3748916400 | 0 | 3741809733 | 99,81 | 554332766 | 3665150625 | 97,77 |
| 13301150742018500090 8 0908 - Fortalecim | 9272040000 | 0 | -3085007419 | 6187032581 | 0 | 6187032581 | 0 | 6131565914 | 99,10 | 943045032 | 5754468401 | 93,01 |
| 1050201420 Personal especializado para | 7883706000 | 0 | -1696673419 | 6187032581 | 0 | 6187032581 | 0 | 6131565914 | 99,10 | 943045032 | 5754468401 | 93,01 |
| 1-100-F001 VA-Recursos distrito | 7883706000 | 0 | -1696673419 | 6187032581 | 0 | 6187032581 | 0 | 6131565914 | 99,10 | 943045032 | 5754468401 | 93,01 |
| 1050201430 Mantenimiento y sostenibili | 1388334000 | 0 | -1388334000 | 0 | 0 | 0 | 0 | 0 | 0,00 | 0 | 0 | 0,00 |
| 1-100-F001 VA-Recursos distrito | 1290995000 | 0 | -1290995000 | 0 | 0 | 0 | 0 | 0 | 0,00 | 0 | 0 | 0,00 |
| 1-200-I031 RB-Donaciones 110% con Bogotá | 97339000 | 0 | -97339000 | 0 | 0 | 0 | 0 | 0 | 0,00 | 0 | 0 | 0,00 |
| 13301150744019200113 5 1135 - Fortalecim | 6033752000 | 0 | -4379801067 | 1653950933 | 0 | 1653950933 | 0 | 1653950933 | 100,00 | 165044448 | 1464342897 | 88,54 |
| 1020105002 Servicios de conectividad, vo | 400000000 | 0 | -400000000 | 0 | 0 | 0 | 0 | 0 | 0,00 | 0 | 0 | 0,00 |
| 1-100-F001 VA-Recursos distrito | 400000000 | 0 | -400000000 | 0 | 0 | 0 | 0 | 0 | 0,00 | 0 | 0 | 0,00 |
| 1020105022 Actualización, soporte y adq | 1545000000 | 0 | -913790394 | 631209606 | 0 | 631209606 | 0 | 631209606 | 100,00 | 0 | 619486906 | 98,14 |
| 1-100-F001 VA-Recursos distrito | 1545000000 | 0 | -913790394 | 631209606 | 0 | 631209606 | 0 | 631209606 | 100,00 | 0 | 619486906 | 98,14 |
| 1020107672 Dotación tecnológica de las | 2513000000 | 0 | -2299261173 | 213738827 | 0 | 213738827 | 0 | 213738827 | 100,00 | 53132559 | 108381057 | 50,71 |
| 1-100-F001 VA-Recursos distrito | 2513000000 | 0 | -2299261173 | 213738827 | 0 | 213738827 | 0 | 213738827 | 100,00 | 53132559 | 108381057 | 50,71 |
| 1050201420 Personal especializado para | 1575752000 | 0 | -766749500 | 809002500 | 0 | 809002500 | 0 | 809002500 | 100,00 | 111911889 | 736474934 | 91,03 |
| 1-100-F001 VA-Recursos distrito | 1575752000 | 0 | -766749500 | 809002500 | 0 | 809002500 | 0 | 809002500 | 100,00 | 111911889 | 736474934 | 91,03 |
| 13301160230000000765 8 Fortalecimiento d | 0 | 0 | 22290831717 | 22290831717 | 0 | 22290831717 | 5672967285 | 19657858841 | 88,19 | 2540657921 | 6885681133 | 30,89 |
| 1010100820 Infraestructura para la mode | 0 | -116000000 | 2518736701 | 2518736701 | 0 | 2518736701 | 178065711 | 1642341764 | 65,21 | 486660759 | 1233846122 | 48,99 |
| 1-100-F001 VA-Recursos distrito | 0 | -294065711 | 1590701838 | 1590701838 | 0 | 1590701838 | 0 | 714306901 | 44,91 | 308595048 | 308595048 | 19,40 |
| 1-601-F001 PAS-Otros distrito | 0 | 178065711 | 928034863 | 928034863 | 0 | 928034863 | 178065711 | 928034863 | 100,00 | 178065711 | 925251074 | 99,70 |
| 1010300831 Mejoramiento y mantenimie | 0 | 491000000 | 4436000000 | 4436000000 | 0 | 4436000000 | 1048377466 | 4323095560 | 97,45 | 470594107 | 839491924 | 18,92 |
| 1-100-F001 VA-Recursos distrito | 0 | 165454766 | 3920567082 | 3920567082 | 0 | 3920567082 | 722832232 | 3807662642 | 97,12 | 145048873 | 324059006 | 8,27 |
| 1-601-F001 PAS-Otros distrito | 0 | 325545234 | 515432918 | 515432918 | 0 | 515432918 | 325545234 | 515432918 | 100,00 | 325545234 | 515432918 | 100,00 |
| 1020100772 Dotación de máquinas y equ | 0 | 10000000 | 5292157500 | 5292157500 | 0 | 5292157500 | 770651892 | 5280557392 | 99,78 | 289000000 | 2254952750 | 42,61 |
| 1-100-F001 VA-Recursos distrito | 0 | 10000000 | 5292157500 | 5292157500 | 0 | 5292157500 | 770651892 | 5280557392 | 99,78 | 289000000 | 2254952750 | 42,61 |
| 1020100942 Adquisición de equipos, sum | 0 | 0 | 1970013541 | 1970013541 | 0 | 1970013541 | 711756813 | 1223648034 | 62,11 | 131567611 | 387898665 | 19,69 |
| 1-100-F001 VA-Recursos distrito | 0 | -24298372 | 1934837489 | 1934837489 | 0 | 1934837489 | 687458441 | 1188471982 | 61,42 | 107269239 | 352722613 | 18,23 |
| 1-601-F001 PAS-Otros distrito | 0 | 24298372 | 35176052 | 35176052 | 0 | 35176052 | 24298372 | 35176052 | 100,00 | 24298372 | 35176052 | 100,00 |
| 1020200562 Mantenimiento de máquinas | 0 | -469000000 | 1119138075 | 1119138075 | 0 | 1119138075 | 710436720 | 1020524360 | 91,19 | 47511044 | 64098684 | 5,73 |
| 1-100-F001 VA-Recursos distrito | 0 | -472436720 | 1099113715 | 1099113715 | 0 | 1099113715 | 707000000 | 1000500000 | 91,03 | 44074324 | 44074324 | 4,01 |
| 1-601-F001 PAS-Otros distrito | 0 | 3436720 | 20024360 | 20024360 | 0 | 20024360 | 3436720 | 20024360 | 100,00 | 3436720 | 20024360 | 100,00 |
| 1020601803 Suministro de combustibles | 0 | 0 | 700000000 | 700000000 | 0 | 700000000 | 0 | 700000000 | 100,00 | 75040653 | 243490451 | 34,78 |

UNIDAD ADMINISTRATIVA ESPECIAL CUERPO OFICAL DE BOMBEROS

Ejecución de Gastos Vigencia 2020 Diciembre

| Entidad/Proyecto/ObjetoGasto/Fuente | Apropiación Inicial | Modificaciones Mes | Modific. Acumulado | Apropiación Vigente | Suspensión | Aprop. Disponible | Compromisos Mes | Compromisos Acumulad. | Eje Ptal % | Giro Mes Presupuestal | Giros Acumulados Ppto | % Ej.Giro |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1-100-F001 VA-Recursos distrito | 0 | 0 | 700000000 | 700000000 | 0 | 700000000 | 0 | 700000000 | 100,00 | 75040653 | 243490451 | 34,78 |
| 1050100060 Capacitación del personal de | 0 | 140000000 | 1149226040 | 1149226040 | 0 | 1149226040 | 319632880 | 1022062330 | 88,93 | 187948571 | 253279670 | 22,04 |
| 1-100-F001 VA-Recursos distrito | 0 | 140000000 | 1131229040 | 1131229040 | 0 | 1131229040 | 319632880 | 1004065330 | 88,76 | 187948571 | 235282670 | 20,80 |
| 1-601-F001 PAS-Otros distrito | 0 | 0 | 17997000 | 17997000 | 0 | 17997000 | 0 | 17997000 | 100,00 | 0 | 17997000 | 100,00 |
| 1050200670 Gestión integral del riesgo co | 0 | -516000000 | 2380952694 | 2380952694 | 0 | 2380952694 | 1117384160 | 2136219303 | 89,72 | 144514046 | 350720829 | 14,73 |
| 1-100-F001 VA-Recursos distrito | 0 | -516000000 | 2197266411 | 2197266411 | 0 | 2197266411 | 1117384160 | 1952533020 | 88,86 | 144514046 | 167034546 | 7,60 |
| 1-601-F001 PAS-Otros distrito | 0 | 0 | 183686283 | 183686283 | 0 | 183686283 | 0 | 183686283 | 100,00 | 0 | 183686283 | 100,00 |
| 1050201410 Otros gastos administración, | 0 | 460000000 | 2724607166 | 2724607166 | 0 | 2724607166 | 816661643 | 2309410098 | 84,76 | 707821130 | 1257902038 | 46,17 |
| 1-100-F001 VA-Recursos distrito | 0 | 457600000 | 2722207166 | 2722207166 | 0 | 2722207166 | 814261643 | 2307010098 | 84,75 | 705421130 | 1255502038 | 46,12 |
| 1-601-F001 PAS-Otros distrito | 0 | 2400000 | 2400000 | 2400000 | 0 | 2400000 | 2400000 | 2400000 | 100,00 | 2400000 | 2400000 | 100,00 |
| 133011605560000007637 Fortalecimiento d | 0 | 0 | 4579801067 | 4579801067 | 0 | 4579801067 | 1274617663 | 4086676099 | 89,23 | 686496253 | 922261297 | 20,14 |
| 1020105002 Servicios de conectividad, vo | 0 | -103000000 | 628560782 | 628560782 | 0 | 628560782 | 0 | 627996402 | 99,91 | 0 | 0 | 0,00 |
| 1-100-F001 VA-Recursos distrito | 0 | -103000000 | 628560782 | 628560782 | 0 | 628560782 | 0 | 627996402 | 99,91 | 0 | 0 | 0,00 |
| 1020105022 Actualización, soporte y adq | 0 | 86000000 | 2626130240 | 2626130240 | 0 | 2626130240 | 726339640 | 2464920193 | 93,86 | 591386831 | 729509365 | 27,78 |
| 1-100-F001 VA-Recursos distrito | 0 | 86000000 | 2599085800 | 2599085800 | 0 | 2599085800 | 726339640 | 2437875753 | 93,80 | 591386831 | 702464925 | 27,03 |
| 1-601-F001 PAS-Otros distrito | 0 | 0 | 27044440 | 27044440 | 0 | 27044440 | 0 | 27044440 | 100,00 | 0 | 27044440 | 100,00 |
| 1020107672 Dotación tecnológica de las | 0 | -48000000 | 1008310045 | 1008310045 | 0 | 1008310045 | 481078023 | 694116424 | 68,84 | 32878857 | 96444412 | 9,57 |
| 1-100-F001 VA-Recursos distrito | 0 | -48000000 | 945301410 | 945301410 | 0 | 945301410 | 481078023 | 631107789 | 66,76 | 32878857 | 33435777 | 3,54 |
| 1-601-F001 PAS-Otros distrito | 0 | 0 | 63008635 | 63008635 | 0 | 63008635 | 0 | 63008635 | 100,00 | 0 | 63008635 | 100,00 |
| 1050201420 Personal especializado para | 0 | 65000000 | 316800000 | 316800000 | 0 | 316800000 | 67200000 | 299643080 | 94,58 | 62230565 | 96307520 | 30,40 |
| 1-100-F001 VA-Recursos distrito | 0 | 65000000 | 316800000 | 316800000 | 0 | 316800000 | 67200000 | 299643080 | 94,58 | 62230565 | 96307520 | 30,40 |
| 133011605560000007655 Fortalecimiento d | 0 | 0 | 2515007419 | 2515007419 | 0 | 2515007419 | 52403712 | 2512893326 | 99,92 | 987047309 | 1737768712 | 69,10 |
| 1050201420 Personal especializado para | 0 | 0 | 2475007419 | 2475007419 | 0 | 2475007419 | 52403712 | 2472893326 | 99,91 | 954971108 | 1705692511 | 68,92 |
| 1-100-F001 VA-Recursos distrito | 0 | 0 | 2376892819 | 2376892819 | 0 | 2376892819 | 52403712 | 2374778726 | 99,91 | 954971108 | 1704916911 | 71,73 |
| 1-200-I031 RB-Donaciones 110% con Bogotá | 0 | 0 | 97339000 | 97339000 | 0 | 97339000 | 0 | 97339000 | 100,00 | 0 | 0 | 0,00 |
| 1-601-F001 PAS-Otros distrito | 0 | 0 | 775600 | 775600 | 0 | 775600 | 0 | 775600 | 100,00 | 0 | 775600 | 100,00 |
| 1050201430 Mantenimiento y sostenibili | 0 | 0 | 40000000 | 40000000 | 0 | 40000000 | 0 | 40000000 | 100,00 | 32076201 | 32076201 | 80,19 |
| 1-100-F001 VA-Recursos distrito | 0 | 0 | 40000000 | 40000000 | 0 | 40000000 | 0 | 40000000 | 100,00 | 32076201 | 32076201 | 80,19 |

DIEGO ANDRES MORENO BEDOYA
Director

HERNANDO IBAGUE RODRIGUEZ
Responsable de Presupuesto