

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

03-07-2018

07:59

ENTIDAD: 131 - UNIDAD ADMINISTRATIVA ESPECIAL CUERPO OFICIAL DE BOMBEROS		MES: JUNIO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2018											
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	108,525,393,000.00	0.00	-1,408,000,000.00	107,117,393,000.00	0.00	107,117,393,000.00	10,377,210,399.00	38,823,763,547.00	36.24	8,871,280,839.00	30,202,598,586.00	28.20
3-1	GASTOS DE FUNCIONAMIENTO	65,406,132,000.00	0.00	0.00	65,406,132,000.00	0.00	65,406,132,000.00	8,882,759,994.00	28,135,704,955.00	43.02	7,715,048,653.00	25,848,663,039.00	39.52
3-1-1	SERVICIOS PERSONALES	56,506,078,000.00	0.00	0.00	56,506,078,000.00	0.00	56,506,078,000.00	6,602,722,011.00	23,878,336,900.00	42.26	6,602,722,011.00	23,878,336,900.00	42.26
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	40,688,111,000.00	0.00	0.00	40,688,111,000.00	0.00	40,688,111,000.00	5,547,895,011.00	18,199,385,451.00	44.73	5,547,895,011.00	18,199,385,451.00	44.73
3-1-1-01-01	Sueldos Personal de Nómina	18,338,789,000.00	0.00	0.00	18,338,789,000.00	0.00	18,338,789,000.00	1,316,593,922.00	7,818,904,611.00	42.64	1,316,593,922.00	7,818,904,611.00	42.64
3-1-1-01-04	Gastos de Representación	371,193,000.00	0.00	0.00	371,193,000.00	0.00	371,193,000.00	27,694,892.00	165,539,789.00	44.60	27,694,892.00	165,539,789.00	44.60
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	11,105,936,000.00	0.00	-17,413,077.00	11,088,522,923.00	0.00	11,088,522,923.00	891,736,080.00	5,095,878,898.00	45.96	891,736,080.00	5,095,878,898.00	45.96
3-1-1-01-08	Bonificación por Servicios Prestados	564,713,000.00	0.00	0.00	564,713,000.00	0.00	564,713,000.00	35,798,458.00	106,969,820.00	18.94	35,798,458.00	106,969,820.00	18.94
3-1-1-01-11	Prima Semestral	3,689,020,000.00	0.00	0.00	3,689,020,000.00	0.00	3,689,020,000.00	2,947,191,018.00	2,947,191,018.00	79.89	2,947,191,018.00	2,947,191,018.00	79.89
3-1-1-01-13	Prima de Navidad	2,234,932,000.00	0.00	-20,605,384.00	2,214,326,616.00	0.00	2,214,326,616.00	5,613,907.00	6,541,037.00	0.30	5,613,907.00	6,541,037.00	0.30
3-1-1-01-14	Prima de Vacaciones	1,072,776,000.00	0.00	0.00	1,072,776,000.00	0.00	1,072,776,000.00	93,683,641.00	373,313,843.00	34.80	93,683,641.00	373,313,843.00	34.80
3-1-1-01-15	Prima Técnica	782,046,000.00	0.00	0.00	782,046,000.00	0.00	782,046,000.00	56,228,076.00	352,427,175.00	45.06	56,228,076.00	352,427,175.00	45.06
3-1-1-01-16	Prima de Antigüedad	649,487,000.00	0.00	0.00	649,487,000.00	0.00	649,487,000.00	45,180,073.00	273,062,690.00	42.04	45,180,073.00	273,062,690.00	42.04
3-1-1-01-17	Prima Secretarial	1,478,000.00	0.00	0.00	1,478,000.00	0.00	1,478,000.00	112,364.00	597,060.00	40.40	112,364.00	597,060.00	40.40
3-1-1-01-18	Prima de Riesgo	1,350,160,000.00	0.00	0.00	1,350,160,000.00	0.00	1,350,160,000.00	99,103,575.00	596,962,694.00	44.21	99,103,575.00	596,962,694.00	44.21
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	38,018,461.00	38,018,461.00	0.00	38,018,461.00	9,351,108.00	29,324,853.00	77.13	9,351,108.00	29,324,853.00	77.13
3-1-1-01-26	Bonificación Especial de Recreación	101,966,000.00	0.00	0.00	101,966,000.00	0.00	101,966,000.00	9,829,898.00	38,329,050.00	37.59	9,829,898.00	38,329,050.00	37.59
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	425,615,000.00	0.00	0.00	425,615,000.00	0.00	425,615,000.00	9,777,999.00	394,342,913.00	92.65	9,777,999.00	394,342,913.00	92.65
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	15,817,967,000.00	0.00	0.00	15,817,967,000.00	0.00	15,817,967,000.00	1,054,827,000.00	5,678,951,449.00	35.90	1,054,827,000.00	5,678,951,449.00	35.90
3-1-1-03-01	Aportes Patronales Sector Privado	10,830,192,000.00	0.00	0.00	10,830,192,000.00	0.00	10,830,192,000.00	507,552,409.00	2,850,663,400.00	26.32	507,552,409.00	2,850,663,400.00	26.32
3-1-1-03-01-01	Cesantías Fondos Privados	3,596,189,000.00	0.00	0.00	3,596,189,000.00	0.00	3,596,189,000.00	0.00	282,541,758.00	7.86	0.00	282,541,758.00	7.86
3-1-1-03-01-02	Pensiones Fondos Privados	1,013,586,000.00	0.00	0.00	1,013,586,000.00	0.00	1,013,586,000.00	71,803,210.00	396,651,312.00	39.13	71,803,210.00	396,651,312.00	39.13
3-1-1-03-01-03	Salud EPS Privadas	2,818,934,000.00	0.00	0.00	2,818,934,000.00	0.00	2,818,934,000.00	195,523,099.00	1,010,184,904.00	35.84	195,523,099.00	1,010,184,904.00	35.84
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	1,884,481,000.00	0.00	0.00	1,884,481,000.00	0.00	1,884,481,000.00	136,766,800.00	655,942,226.00	34.81	136,766,800.00	655,942,226.00	34.81
3-1-1-03-01-05	Caja de Compensación	1,517,002,000.00	0.00	0.00	1,517,002,000.00	0.00	1,517,002,000.00	103,459,300.00	505,343,200.00	33.31	103,459,300.00	505,343,200.00	33.31
3-1-1-03-02	Aportes Patronales Sector Público	4,987,775,000.00	0.00	0.00	4,987,775,000.00	0.00	4,987,775,000.00	547,274,591.00	2,828,288,049.00	56.70	547,274,591.00	2,828,288,049.00	56.70

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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									
3-1-1-03-02-01	Cesantías Fondos Públicos	146,651,000.00	0.00	0.00	146,651,000.00	0.00	146,651,000.00	7,937,693.00	35,797,906.00	24.41	7,937,693.00	35,797,906.00	24.41
3-1-1-03-02-02	Pensiones Fondos Públicos	2,966,061,000.00	0.00	0.00	2,966,061,000.00	0.00	2,966,061,000.00	409,766,944.00	2,159,666,385.00	72.81	409,766,944.00	2,159,666,385.00	72.81
3-1-1-03-02-05	ESAP	189,700,000.00	0.00	0.00	189,700,000.00	0.00	189,700,000.00	12,960,600.00	63,305,000.00	33.37	12,960,600.00	63,305,000.00	33.37
3-1-1-03-02-06	ICBF	1,137,759,000.00	0.00	0.00	1,137,759,000.00	0.00	1,137,759,000.00	77,602,300.00	379,045,800.00	33.32	77,602,300.00	379,045,800.00	33.32
3-1-1-03-02-07	SENA	189,700,000.00	0.00	0.00	189,700,000.00	0.00	189,700,000.00	12,960,600.00	63,305,000.00	33.37	12,960,600.00	63,305,000.00	33.37
3-1-1-03-02-08	Institutos Técnicos	354,970,000.00	0.00	0.00	354,970,000.00	0.00	354,970,000.00	25,887,700.00	126,452,000.00	35.62	25,887,700.00	126,452,000.00	35.62
3-1-1-03-02-09	Comisiones	2,934,000.00	0.00	0.00	2,934,000.00	0.00	2,934,000.00	158,754.00	715,958.00	24.40	158,754.00	715,958.00	24.40
3-1-2	GASTOS GENERALES	8,900,054,000.00	0.00	0.00	8,900,054,000.00	0.00	8,900,054,000.00	2,280,037,983.00	4,257,368,055.00	47.84	1,112,326,642.00	1,970,326,139.00	22.14
3-1-2-01	Adquisición de Bienes	1,670,146,000.00	0.00	0.00	1,670,146,000.00	0.00	1,670,146,000.00	130,067,380.00	333,180,771.00	19.95	56,133,068.00	59,415,657.00	3.56
3-1-2-01-01	Dotación	807,260,000.00	0.00	0.00	807,260,000.00	0.00	807,260,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	542,532,000.00	0.00	0.00	542,532,000.00	0.00	542,532,000.00	0.00	114,845,133.00	21.17	23,900,000.00	26,409,089.00	4.87
3-1-2-01-03	Combustibles, Lubricantes y Llantas	22,623,000.00	0.00	0.00	22,623,000.00	0.00	22,623,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	297,731,000.00	0.00	0.00	297,731,000.00	0.00	297,731,000.00	130,067,380.00	218,335,638.00	73.33	32,233,068.00	33,006,568.00	11.09
3-1-2-02	Adquisición de Servicios	6,158,754,000.00	-33,051,621.00	-33,051,621.00	6,125,702,379.00	0.00	6,125,702,379.00	1,725,901,195.00	3,076,974,463.00	50.23	633,549,061.00	1,066,013,394.00	17.40
3-1-2-02-01	Arrendamientos	75,000,000.00	0.00	0.00	75,000,000.00	0.00	75,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	3,819,630.00	11,973,717.00	11,973,717.00	0.00	11,973,717.00	0.00	1,914,941.00	15.99	0.00	1,914,941.00	15.99
3-1-2-02-03	Gastos de Transporte y Comunicación	407,450,000.00	0.00	0.00	407,450,000.00	0.00	407,450,000.00	92,871,448.00	212,440,939.00	52.14	16,459,980.00	34,674,898.00	8.51
3-1-2-02-04	Impresos y Publicaciones	7,000,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-05	Mantenimiento y Reparaciones	1,547,443,000.00	-3,819,630.00	-11,973,717.00	1,535,469,283.00	0.00	1,535,469,283.00	145,444,059.00	950,079,933.00	61.88	23,034,712.00	57,675,617.00	3.76
3-1-2-02-05-01	Mantenimiento Entidad	1,547,443,000.00	-3,819,630.00	-11,973,717.00	1,535,469,283.00	0.00	1,535,469,283.00	145,444,059.00	950,079,933.00	61.88	23,034,712.00	57,675,617.00	3.76
3-1-2-02-06	Seguros	2,000,000,000.00	-33,051,621.00	-33,051,621.00	1,966,948,379.00	0.00	1,966,948,379.00	1,409,344,223.00	1,409,344,223.00	71.65	502,756,987.00	502,756,987.00	25.56
3-1-2-02-06-01	Seguros Entidad	2,000,000,000.00	-33,051,621.00	-33,051,621.00	1,966,948,379.00	0.00	1,966,948,379.00	1,409,344,223.00	1,409,344,223.00	71.65	502,756,987.00	502,756,987.00	25.56
3-1-2-02-08	Servicios Públicos	931,987,000.00	0.00	0.00	931,987,000.00	0.00	931,987,000.00	78,241,465.00	461,877,862.00	49.56	83,915,450.00	461,609,019.00	49.53
3-1-2-02-08-01	Energía	478,370,000.00	0.00	0.00	478,370,000.00	0.00	478,370,000.00	37,925,490.00	234,752,345.00	49.07	42,423,885.00	234,752,345.00	49.07
3-1-2-02-08-02	Acueducto y Alcantarillado	139,194,000.00	0.00	0.00	139,194,000.00	0.00	139,194,000.00	20,060,165.00	90,628,393.00	65.11	20,060,165.00	90,549,550.00	65.05
3-1-2-02-08-03	Aseo	26,347,000.00	0.00	0.00	26,347,000.00	0.00	26,347,000.00	0.00	9,201,474.00	34.92	0.00	9,201,474.00	34.92
3-1-2-02-08-04	Teléfono	161,911,000.00	0.00	0.00	161,911,000.00	0.00	161,911,000.00	9,943,640.00	80,810,060.00	49.91	9,943,640.00	80,810,060.00	49.91
3-1-2-02-08-05	Gas	126,165,000.00	0.00	0.00	126,165,000.00	0.00	126,165,000.00	10,312,170.00	46,485,590.00	36.85	11,487,760.00	46,295,590.00	36.69
3-1-2-02-09	Capacitación	53,142,000.00	0.00	0.00	53,142,000.00	0.00	53,142,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna	53,142,000.00	0.00	0.00	53,142,000.00	0.00	53,142,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos	934,732,000.00	0.00	0.00	934,732,000.00	0.00	934,732,000.00	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									
3-1-2-02-12	Salud Ocupacional	202,000,000.00	0.00	0.00	202,000,000.00	0.00	202,000,000.00	0.00	41,316,565.00	20.45	7,381,932.00	7,381,932.00	3.65
3-1-2-03	Otros Gastos Generales	1,071,154,000.00	33,051,621.00	33,051,621.00	1,104,205,621.00	0.00	1,104,205,621.00	424,069,408.00	847,212,821.00	76.73	422,644,513.00	844,897,088.00	76.52
3-1-2-03-01	Sentencias Judiciales	1,039,054,000.00	33,051,621.00	33,051,621.00	1,072,105,621.00	0.00	1,072,105,621.00	424,048,590.00	845,692,003.00	78.88	422,542,299.00	844,185,712.00	78.74
3-1-2-03-01-02	Otras Sentencias	1,039,054,000.00	33,051,621.00	33,051,621.00	1,072,105,621.00	0.00	1,072,105,621.00	424,048,590.00	845,692,003.00	78.88	422,542,299.00	844,185,712.00	78.74
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	32,100,000.00	0.00	0.00	32,100,000.00	0.00	32,100,000.00	20,818.00	1,520,818.00	4.74	102,214.00	711,376.00	2.22
3-3	INVERSIÓN	43,119,261,000.00	0.00	-1,408,000,000.00	41,711,261,000.00	0.00	41,711,261,000.00	1,494,450,405.00	10,688,058,592.00	25.62	1,156,232,186.00	4,353,935,547.00	10.44
3-3-1	DIRECTA	43,119,261,000.00	0.00	-1,408,000,000.00	41,711,261,000.00	0.00	41,711,261,000.00	1,494,450,405.00	10,688,058,592.00	25.62	1,156,232,186.00	4,353,935,547.00	10.44
3-3-1-15	Bogotá Mejor Para Todos	43,119,261,000.00	0.00	-1,408,000,000.00	41,711,261,000.00	0.00	41,711,261,000.00	1,494,450,405.00	10,688,058,592.00	25.62	1,156,232,186.00	4,353,935,547.00	10.44
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	32,081,934,000.00	0.00	-1,408,000,000.00	30,673,934,000.00	0.00	30,673,934,000.00	1,232,649,535.00	5,494,780,578.00	17.91	525,165,054.00	1,783,825,215.00	5.82
3-3-1-15-03-19	Seguridad y convivencia para todos	32,081,934,000.00	0.00	-1,408,000,000.00	30,673,934,000.00	0.00	30,673,934,000.00	1,232,649,535.00	5,494,780,578.00	17.91	525,165,054.00	1,783,825,215.00	5.82
3-3-1-15-03-19-1133	Fortalecimiento Cuerpo Oficial De Bomberos	32,081,934,000.00	0.00	-1,408,000,000.00	30,673,934,000.00	0.00	30,673,934,000.00	1,232,649,535.00	5,494,780,578.00	17.91	525,165,054.00	1,783,825,215.00	5.82
3-3-1-15-03-19-1133	Seguridad y convivencia para Bogotá	32,081,934,000.00	0.00	-1,408,000,000.00	30,673,934,000.00	0.00	30,673,934,000.00	1,232,649,535.00	5,494,780,578.00	17.91	525,165,054.00	1,783,825,215.00	5.82
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	11,037,327,000.00	0.00	0.00	11,037,327,000.00	0.00	11,037,327,000.00	261,800,870.00	5,193,278,014.00	47.05	631,067,132.00	2,570,110,332.00	23.29
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	6,207,910,000.00	0.00	0.00	6,207,910,000.00	0.00	6,207,910,000.00	0.00	4,082,090,928.00	65.76	452,036,245.00	1,941,708,198.00	31.28
3-3-1-15-07-42-0908	Fortalecimiento del Sistema integrado de gestión de la UAECOB	6,207,910,000.00	0.00	0.00	6,207,910,000.00	0.00	6,207,910,000.00	0.00	4,082,090,928.00	65.76	452,036,245.00	1,941,708,198.00	31.28
3-3-1-15-07-42-0908	Fortalecimiento a la gestión pública efectiva	6,207,910,000.00	0.00	0.00	6,207,910,000.00	0.00	6,207,910,000.00	0.00	4,082,090,928.00	65.76	452,036,245.00	1,941,708,198.00	31.28
3-3-1-15-07-44	Gobierno y ciudadanía digital	4,829,417,000.00	0.00	0.00	4,829,417,000.00	0.00	4,829,417,000.00	261,800,870.00	1,111,187,086.00	23.01	179,030,887.00	628,402,134.00	13.01
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	4,829,417,000.00	0.00	0.00	4,829,417,000.00	0.00	4,829,417,000.00	261,800,870.00	1,111,187,086.00	23.01	179,030,887.00	628,402,134.00	13.01
3-3-1-15-07-44-1135	Fortalecimiento institucional a través del uso d	4,829,417,000.00	0.00	0.00	4,829,417,000.00	0.00	4,829,417,000.00	261,800,870.00	1,111,187,086.00	23.01	179,030,887.00	628,402,134.00	13.01

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