

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

17-02-2010
04:58

Entidad 131 UNIDAD ADMINISTRATIVA ESPECIAL CUERPO OFICIAL DE BOMBEROS		VIGENCIA FISCAL: 2010											
Unidad Ejecutora 01 UNIDAD 01		MES: ENERO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
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	73,103,747,000.00	0.00	0.00	73,103,747,000.00	0.00	73,103,747,000.00	30,344,183,549.00	30,344,183,549.00	41.51	1,315,075,239.00	1,315,075,239.00	1.80
3-1	GASTOS DE FUNCIONAMIENTO	33,618,490,000.00	0.00	0.00	33,618,490,000.00	0.00	33,618,490,000.00	2,352,521,462.00	2,352,521,462.00	7.00	1,246,772,557.00	1,246,772,557.00	3.71
3-1-1	SERVICIOS PERSONALES	28,681,340,000.00	0.00	0.00	28,681,340,000.00	0.00	28,681,340,000.00	1,743,236,611.00	1,743,236,611.00	6.08	1,193,212,621.00	1,193,212,621.00	4.16
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	19,386,336,000.00	0.00	0.00	19,386,336,000.00	0.00	19,386,336,000.00	1,174,037,575.00	1,174,037,575.00	6.06	1,174,037,575.00	1,174,037,575.00	6.06
3-1-1-01-01	Sueldos Personal de Nómina	7,361,427,000.00	-15,000,000.00	-15,000,000.00	7,346,427,000.00	0.00	7,346,427,000.00	488,898,867.00	488,898,867.00	6.65	488,898,867.00	488,898,867.00	6.65
3-1-1-01-04	Gastos de Representación	146,895,000.00	0.00	0.00	146,895,000.00	0.00	146,895,000.00	7,680,046.00	7,680,046.00	5.23	7,680,046.00	7,680,046.00	5.23
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	5,995,773,000.00	0.00	0.00	5,995,773,000.00	0.00	5,995,773,000.00	398,998,729.00	398,998,729.00	6.65	398,998,729.00	398,998,729.00	6.65
3-1-1-01-07	Subsidio de Alimentación	183,794,000.00	0.00	0.00	183,794,000.00	0.00	183,794,000.00	11,145,634.00	11,145,634.00	6.06	11,145,634.00	11,145,634.00	6.06
3-1-1-01-08	Bonificación por Servicios Prestados	295,691,000.00	0.00	0.00	295,691,000.00	0.00	295,691,000.00	18,178,413.00	18,178,413.00	6.15	18,178,413.00	18,178,413.00	6.15
3-1-1-01-11	Prima Semestral	1,705,452,000.00	0.00	0.00	1,705,452,000.00	0.00	1,705,452,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-13	Prima de Navidad	949,983,000.00	0.00	0.00	949,983,000.00	0.00	949,983,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-14	Prima de Vacaciones	455,993,000.00	0.00	0.00	455,993,000.00	0.00	455,993,000.00	31,571,418.00	31,571,418.00	6.92	31,571,418.00	31,571,418.00	6.92
3-1-1-01-15	Prima Técnica	223,496,000.00	0.00	0.00	223,496,000.00	0.00	223,496,000.00	14,455,114.00	14,455,114.00	6.47	14,455,114.00	14,455,114.00	6.47
3-1-1-01-16	Prima de Antigüedad	284,461,000.00	0.00	0.00	284,461,000.00	0.00	284,461,000.00	17,553,145.00	17,553,145.00	6.17	17,553,145.00	17,553,145.00	6.17
3-1-1-01-17	Prima Secretarial	602,000.00	0.00	0.00	602,000.00	0.00	602,000.00	32,098.00	32,098.00	5.33	32,098.00	32,098.00	5.33
3-1-1-01-18	Prima de Riesgo	741,993,000.00	0.00	0.00	741,993,000.00	0.00	741,993,000.00	45,581,180.00	45,581,180.00	6.14	45,581,180.00	45,581,180.00	6.14
3-1-1-01-21	Vacaciones en Dinero	0.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00	14,156,996.00	14,156,996.00	94.38	14,156,996.00	14,156,996.00	94.38
3-1-1-01-24	Partida de Incremento Salarial	846,778,000.00	0.00	0.00	846,778,000.00	0.00	846,778,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-26	Bonificación Especial de Recreación	40,895,000.00	0.00	0.00	40,895,000.00	0.00	40,895,000.00	3,124,330.00	3,124,330.00	7.64	3,124,330.00	3,124,330.00	7.64
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	153,103,000.00	0.00	0.00	153,103,000.00	0.00	153,103,000.00	122,661,605.00	122,661,605.00	80.12	122,661,605.00	122,661,605.00	80.12
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	9,295,004,000.00	0.00	0.00	9,295,004,000.00	0.00	9,295,004,000.00	569,199,036.00	569,199,036.00	6.12	19,175,046.00	19,175,046.00	0.21
3-1-1-03-01	Aportes Patronales Sector Privado	4,791,335,000.00	0.00	0.00	4,791,335,000.00	0.00	4,791,335,000.00	279,223,755.00	279,223,755.00	5.83	19,175,046.00	19,175,046.00	0.40
3-1-1-03-01-01	Cesantías Fondos Privados	1,435,411,000.00	0.00	0.00	1,435,411,000.00	0.00	1,435,411,000.00	83,314,013.00	83,314,013.00	5.80	19,175,046.00	19,175,046.00	1.34
3-1-1-03-01-02	Pensiones Fondos Privados	411,569,000.00	0.00	0.00	411,569,000.00	0.00	411,569,000.00	6,890,347.00	6,890,347.00	1.67	0.00	0.00	0.00
3-1-1-03-01-03	Salud EPS Privadas	1,279,281,000.00	0.00	0.00	1,279,281,000.00	0.00	1,279,281,000.00	89,181,595.00	89,181,595.00	6.97	0.00	0.00	0.00
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	969,250,000.00	0.00	0.00	969,250,000.00	0.00	969,250,000.00	52,946,200.00	52,946,200.00	5.46	0.00	0.00	0.00
3-1-1-03-01-05	Caja de Compensación	695,824,000.00	0.00	0.00	695,824,000.00	0.00	695,824,000.00	46,891,600.00	46,891,600.00	6.74	0.00	0.00	0.00
3-1-1-03-02	Aportes Patronales Sector Público	4,503,669,000.00	0.00	0.00	4,503,669,000.00	0.00	4,503,669,000.00	289,975,281.00	289,975,281.00	6.44	0.00	0.00	0.00
3-1-1-03-02-01	Cesantías Fondos Públicos	267,281,000.00	0.00	0.00	267,281,000.00	0.00	267,281,000.00	13,599,641.00	13,599,641.00	5.09	0.00	0.00	0.00
3-1-1-03-02-02	Pensiones Fondos Públicos	3,373,249,000.00	0.00	0.00	3,373,249,000.00	0.00	3,373,249,000.00	217,489,147.00	217,489,147.00	6.45	0.00	0.00	0.00
3-1-1-03-02-05	ESAP	86,977,000.00	0.00	0.00	86,977,000.00	0.00	86,977,000.00	5,861,450.00	5,861,450.00	6.74	0.00	0.00	0.00
3-1-1-03-02-06	ICBF	521,871,000.00	0.00	0.00	521,871,000.00	0.00	521,871,000.00	35,168,700.00	35,168,700.00	6.74	0.00	0.00	0.00
3-1-1-03-02-07	SENA	86,977,000.00	0.00	0.00	86,977,000.00	0.00	86,977,000.00	5,861,450.00	5,861,450.00	6.74	0.00	0.00	0.00
3-1-1-03-02-08	Institutos Técnicos	161,970,000.00	0.00	0.00	161,970,000.00	0.00	161,970,000.00	11,722,900.00	11,722,900.00	7.24	0.00	0.00	0.00
3-1-1-03-02-09	Comisiones	5,344,000.00	0.00	0.00	5,344,000.00	0.00	5,344,000.00	271,993.00	271,993.00	5.09	0.00	0.00	0.00
3-1-2	GASTOS GENERALES	4,350,325,000.00	0.00	0.00	4,350,325,000.00	0.00	4,350,325,000.00	133,361,849.00	133,361,849.00	3.07	53,559,936.00	53,559,936.00	1.23
3-1-2-01	Adquisición de Bienes	841,000,000.00	0.00	0.00	841,000,000.00	0.00	841,000,000.00	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									
3-1-2-01-01	Dotación	484,000,000.00	0.00	0.00	484,000,000.00	0.00	484,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-01-02	Gastos de Computador	147,000,000.00	0.00	0.00	147,000,000.00	0.00	147,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-01-03	Combustibles, Lubricantes y Llantas	22,000,000.00	0.00	0.00	22,000,000.00	0.00	22,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-01-04	Materiales y Suministros	188,000,000.00	0.00	0.00	188,000,000.00	0.00	188,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02	Adquisición de Servicios	3,506,325,000.00	0.00	0.00	3,506,325,000.00	0.00	3,506,325,000.00	133,361,849.00	133,361,849.00	3.80	53,559,936.00	53,559,936.00	
3-1-2-02-01	Arrendamientos	356,900,000.00	0.00	0.00	356,900,000.00	0.00	356,900,000.00	79,235,363.00	79,235,363.00	22.20	0.00	0.00	
3-1-2-02-03	Gastos de Transporte y Comunicación	106,000,000.00	0.00	0.00	106,000,000.00	0.00	106,000,000.00	307,179.00	307,179.00	0.29	307,179.00	307,179.00	
3-1-2-02-04	Impresos y Publicaciones	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-05	Mantenimiento y Reparaciones	856,000,000.00	0.00	0.00	856,000,000.00	0.00	856,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-05-01	Mantenimiento Entidad	856,000,000.00	0.00	0.00	856,000,000.00	0.00	856,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-06	Seguros	940,000,000.00	0.00	0.00	940,000,000.00	0.00	940,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-06-01	Seguros Entidad	940,000,000.00	0.00	0.00	940,000,000.00	0.00	940,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-08	Servicios Públicos	513,425,000.00	0.00	0.00	513,425,000.00	0.00	513,425,000.00	53,819,307.00	53,819,307.00	10.48	53,252,757.00	53,252,757.00	
3-1-2-02-08-01	Energía	212,000,000.00	0.00	0.00	212,000,000.00	0.00	212,000,000.00	23,046,080.00	23,046,080.00	10.87	23,046,080.00	23,046,080.00	
3-1-2-02-08-02	Acueducto y Alcantarillado	88,000,000.00	0.00	0.00	88,000,000.00	0.00	88,000,000.00	10,800,810.00	10,800,810.00	12.27	10,234,260.00	10,234,260.00	
3-1-2-02-08-03	Aseo	18,000,000.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00	6,461,340.00	6,461,340.00	35.90	6,461,340.00	6,461,340.00	
3-1-2-02-08-04	Teléfono	175,425,000.00	0.00	0.00	175,425,000.00	0.00	175,425,000.00	12,574,647.00	12,574,647.00	7.17	12,574,647.00	12,574,647.00	
3-1-2-02-08-05	Gas	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	936,430.00	936,430.00	4.68	936,430.00	936,430.00	
3-1-2-02-09	Capacitación	220,000,000.00	0.00	0.00	220,000,000.00	0.00	220,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-09-01	Capacitación Interna	220,000,000.00	0.00	0.00	220,000,000.00	0.00	220,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-10	Bienestar e Incentivos	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-11	Promoción Institucional	12,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-12	Salud Ocupacional	182,000,000.00	0.00	0.00	182,000,000.00	0.00	182,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-03	Otros Gastos Generales	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-5	PASIVOS EXIGIBLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-6	RESERVAS PRESUPUESTALES	586,825,000.00	0.00	0.00	586,825,000.00	0.00	586,825,000.00	475,923,002.00	475,923,002.00	81.10	0.00	0.00	
3-1-6-01	SERVICIOS PERSONALES.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-6-01-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-6-01-01-01	Sueldos Personal de Nómina	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-6-01-01-04	Gastos de Representación	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-6-01-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-6-01-01-08	Bonificación por Servicios Prestados	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-6-01-01-13	Prima de Navidad	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-6-01-01-15	Prima Técnica	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-6-01-01-16	Prima de Antigüedad	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-6-01-01-26	Bonificación Especial de Recreación	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-6-01-02	SERVICIOS PERSONALES INDIRECTOS	0.00	0.00	0.00	0.00	0.00	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									
3-1-6-01-02-99	Otros Gastos de Personal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-01-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-01-03-01	Aportes Patronales Sector Privado	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-01-03-01-0001	Cesantías Fondos Privados	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-01-03-01-0002	Pensiones Fondos Privados	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-01-03-01-0003	Salud EPS Privadas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-01-03-01-0004	Riesgos Profesionales Sector Privado	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-01-03-01-0005	Caja de Compensación	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-01-03-02	Aportes Patronales Sector Público	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-01-03-02-0001	Cesantías Fondos Públicos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-01-03-02-0002	Pensiones Fondos Públicos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-01-03-02-0003	Salud EPS Públicas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-01-03-02-0005	ESAP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-01-03-02-0006	ICBF	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-01-03-02-0007	SENA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-01-03-02-0008	Institutos Técnicos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-01-03-02-0009	Comisiones	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-02	GASTOS GENERALES.	561,907,169.00	0.00	0.00	561,907,169.00	0.00	561,907,169.00	475,923,002.00	475,923,002.00	84.70	0.00	0.00	0.00
3-1-6-02-01	Adquisición de Bienes	110,166,618.00	0.00	0.00	110,166,618.00	0.00	110,166,618.00	72,505,398.00	72,505,398.00	65.81	0.00	0.00	0.00
3-1-6-02-01-01	Dotación	36,425,000.00	0.00	0.00	36,425,000.00	0.00	36,425,000.00	72,964.00	72,964.00	0.20	0.00	0.00	0.00
3-1-6-02-01-02	Gastos de Computador	23,741,618.00	0.00	0.00	23,741,618.00	0.00	23,741,618.00	23,741,618.00	23,741,618.00	100.00	0.00	0.00	0.00
3-1-6-02-01-03	Combustibles, Lubricantes y Llantas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-02-01-04	Materiales y Suministros	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	48,690,816.00	48,690,816.00	97.38	0.00	0.00	0.00
3-1-6-02-02	Adquisición de Servicios	451,740,551.00	0.00	0.00	451,740,551.00	0.00	451,740,551.00	403,417,604.00	403,417,604.00	89.30	0.00	0.00	0.00
3-1-6-02-02-01	Arrendamientos	114,663,486.00	0.00	0.00	114,663,486.00	0.00	114,663,486.00	114,663,486.00	114,663,486.00	100.00	0.00	0.00	0.00
3-1-6-02-02-03	Gastos de Transporte y Comunicación	17,358,526.00	0.00	0.00	17,358,526.00	0.00	17,358,526.00	17,358,526.00	17,358,526.00	100.00	0.00	0.00	0.00
3-1-6-02-02-04	Impresos y Publicaciones	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-02-02-05	Mantenimiento y Reparaciones	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	81,841,230.00	81,841,230.00	81.84	0.00	0.00	0.00
3-1-6-02-02-05-0001	Mantenimiento Entidad	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	81,841,230.00	81,841,230.00	81.84	0.00	0.00	0.00
3-1-6-02-02-06	Seguros	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-02-02-06-0001	Seguros Entidad	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-02-02-08	Servicios Públicos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-02-02-08-0001	Energía	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-02-02-08-0002	Acueducto y Alcantarillado	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-02-02-08-0003	Aseo	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-02-02-08-0004	Teléfono	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-02-02-08-0005	Gas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-02-02-09	Capacitación	74,340,000.00	0.00	0.00	74,340,000.00	0.00	74,340,000.00	74,340,000.00	74,340,000.00	100.00	0.00	0.00	0.00

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

17-02-2010
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Entidad 131 UNIDAD ADMINISTRATIVA ESPECIAL CUERPO OFICIAL DE BOMBEROS		VIGENCIA FISCAL: 2010											
Unidad Ejecutora 01 UNIDAD 01		MES: ENERO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
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									
3-1-6-02-02-09-0001	Capacitación Interna	74,340,000.00	0.00	0.00	74,340,000.00	0.00	74,340,000.00	74,340,000.00	74,340,000.00	100.00	0.00	0.00	0.00
3-1-6-02-02-10	Bienestar e Incentivos	37,378,539.00	0.00	0.00	37,378,539.00	0.00	37,378,539.00	37,378,539.00	37,378,539.00	100.00	0.00	0.00	0.00
3-1-6-02-02-11	Promoción Institucional	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-02-02-12	Salud Ocupacional	105,000,000.00	0.00	0.00	105,000,000.00	0.00	105,000,000.00	77,835,823.00	77,835,823.00	74.13	0.00	0.00	0.00
3-1-6-02-03	Gastos de Computador.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-02-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-99	Reservas Presupuestadas y no utilizadas.	24,917,831.00	0.00	0.00	24,917,831.00	0.00	24,917,831.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSION	39,485,257,000.00	0.00	0.00	39,485,257,000.00	0.00	39,485,257,000.00	27,991,662,087.00	27,991,662,087.00	70.89	68,302,682.00	68,302,682.00	0.17
3-3-1	DIRECTA	30,161,784,000.00	0.00	0.00	30,161,784,000.00	0.00	30,161,784,000.00	23,442,087,103.00	23,442,087,103.00	77.72	68,302,682.00	68,302,682.00	0.23
3-3-1-13	Bogotá positiva: para vivir mejor	30,161,784,000.00	0.00	0.00	30,161,784,000.00	0.00	30,161,784,000.00	23,442,087,103.00	23,442,087,103.00	77.72	68,302,682.00	68,302,682.00	0.23
3-3-1-13-02	Derecho a la ciudad	30,161,784,000.00	0.00	0.00	30,161,784,000.00	0.00	30,161,784,000.00	23,442,087,103.00	23,442,087,103.00	77.72	68,302,682.00	68,302,682.00	0.23
3-3-1-13-02-31	Bogotá responsable ante el riesgo y las emergencias	30,161,784,000.00	0.00	0.00	30,161,784,000.00	0.00	30,161,784,000.00	23,442,087,103.00	23,442,087,103.00	77.72	68,302,682.00	68,302,682.00	0.23
3-3-1-13-02-31-0412	Modernización cuerpo oficial de bomberos	30,161,784,000.00	0.00	0.00	30,161,784,000.00	0.00	30,161,784,000.00	23,442,087,103.00	23,442,087,103.00	77.72	68,302,682.00	68,302,682.00	0.23
3-3-4	PASIVOS EXIGIBLES	1,699,819,000.00	0.00	0.00	1,699,819,000.00	0.00	1,699,819,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-7	RESERVAS PRESUPUESTALES	7,623,654,000.00	0.00	0.00	7,623,654,000.00	0.00	7,623,654,000.00	4,549,574,984.00	4,549,574,984.00	59.68	0.00	0.00	0.00
3-3-7-13	Bogotá positiva: para vivir mejor	4,603,245,312.00	0.00	0.00	4,603,245,312.00	0.00	4,603,245,312.00	4,549,574,984.00	4,549,574,984.00	98.83	0.00	0.00	0.00
3-3-7-13-02	Derecho a la ciudad	4,603,245,312.00	0.00	0.00	4,603,245,312.00	0.00	4,603,245,312.00	4,549,574,984.00	4,549,574,984.00	98.83	0.00	0.00	0.00
3-3-7-13-02-31	Bogotá responsable ante el riesgo y las emergencias	4,603,245,312.00	0.00	0.00	4,603,245,312.00	0.00	4,603,245,312.00	4,549,574,984.00	4,549,574,984.00	98.83	0.00	0.00	0.00
3-3-7-13-02-31-0412	Modernización cuerpo oficial de bomberos	4,603,245,312.00	0.00	0.00	4,603,245,312.00	0.00	4,603,245,312.00	4,549,574,984.00	4,549,574,984.00	98.83	0.00	0.00	0.00
3-3-7-99	Reservas Presupuestadas y no utilizadas	3,020,408,688.00	0.00	0.00	3,020,408,688.00	0.00	3,020,408,688.00	0.00	0.00	0.00	0.00	0.00	0.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO