

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

01-10-2020
09:51

ENTIDAD: 131 - UNIDAD ADMINISTRATIVA ESPECIAL CUERPO OFICIAL DE BOMBEROS		MES: SEPTIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2020											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
COIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VGENTE 4(3+5)	SUSPENSION 7	DISPONIBLE 8(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5						(11+10)			(14+13)
3	GASTOS	115,545,985,000.00	0.00	0.00	115,545,985,000.00	0.00	115,545,985,000.00	13,921,668,218.00	76,951,818,437.00	66.60	6,859,011,045.00	56,701,935,478.00	49.07
3-1	GASTOS DE FUNCIONAMIENTO	72,350,460,000.00	0.00	0.00	72,350,460,000.00	0.00	72,350,460,000.00	6,764,469,661.00	51,198,229,541.00	70.76	4,860,862,998.00	46,709,485,148.00	64.56
3-1-1	Gastos de personal	58,459,460,000.00	0.00	0.00	58,459,460,000.00	0.00	58,459,460,000.00	4,180,411,632.00	42,523,824,988.00	72.74	4,460,940,484.00	42,478,813,344.00	72.66
3-1-1-01	Planta de personal permanente	58,459,460,000.00	0.00	0.00	58,459,460,000.00	0.00	58,459,460,000.00	4,180,411,632.00	42,523,824,988.00	72.74	4,460,940,484.00	42,478,813,344.00	72.66
3-1-1-01-01	Factores constitutivos de salario	41,300,216,000.00	-3,678,527.00	-57,006,694.00	41,243,209,306.00	0.00	41,243,209,306.00	2,916,991,817.00	30,567,895,540.00	74.12	3,137,076,938.00	30,567,895,540.00	74.12
3-1-1-01-01-01	Factores salariales comunes	34,646,105,000.00	0.00	-52,580,540.00	34,593,524,460.00	0.00	34,593,524,460.00	2,868,936,698.00	24,869,610,265.00	71.89	2,889,021,819.00	24,869,610,265.00	71.89
3-1-1-01-01-01-0001	Sueldo básico	19,971,343,000.00	-600,000,000.00	-600,000,000.00	19,371,343,000.00	0.00	19,371,343,000.00	1,565,561,260.00	13,584,828,725.00	70.13	1,567,387,657.00	13,584,828,725.00	70.13
3-1-1-01-01-01-0004	Gastos de representación	327,886,000.00	0.00	0.00	327,886,000.00	0.00	327,886,000.00	28,469,951.00	265,709,683.00	81.04	28,469,951.00	265,709,683.00	81.04
3-1-1-01-01-01-0005	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	10,197,595,000.00	2,800,000,000.00	2,800,000,000.00	12,997,595,000.00	0.00	12,997,595,000.00	1,057,192,297.00	10,197,357,495.00	78.46	1,229,449,674.00	10,197,357,495.00	78.46
3-1-1-01-01-01-0008	Bonificación por servicios prestados	608,226,000.00	0.00	0.00	608,226,000.00	0.00	608,226,000.00	35,846,232.00	326,041,646.00	53.61	35,846,232.00	326,041,646.00	53.61
3-1-1-01-01-01-0010	Prima de navidad	2,392,587,000.00	-2,200,000,000.00	-2,252,580,540.00	140,006,460.00	0.00	140,006,460.00	1,957,387.00	19,369,164.00	13.83	4,278,643.00	19,369,164.00	13.83
3-1-1-01-01-01-0011	Prima de vacaciones	1,148,468,000.00	0.00	0.00	1,148,468,000.00	0.00	1,148,468,000.00	-20,090,429.00	476,303,552.00	41.47	23,589,662.00	476,303,552.00	41.47
3-1-1-01-01-02	Factores salariales especiales	6,654,111,000.00	-3,678,527.00	-4,426,154.00	6,649,684,846.00	0.00	6,649,684,846.00	248,055,119.00	5,698,285,275.00	85.69	248,055,119.00	5,698,285,275.00	85.69
3-1-1-01-01-02-0001	Prima de antigüedad	647,347,000.00	0.00	0.00	647,347,000.00	0.00	647,347,000.00	59,584,551.00	511,965,600.00	79.09	59,584,551.00	511,965,600.00	79.09
3-1-1-01-01-02-0002	Prima Técnica	823,042,000.00	0.00	0.00	823,042,000.00	0.00	823,042,000.00	65,366,326.00	602,694,083.00	73.23	65,366,326.00	602,694,083.00	73.23
3-1-1-01-01-02-0003	Prima Semestral	3,759,694,000.00	-3,678,527.00	-4,426,154.00	3,755,267,846.00	0.00	3,755,267,846.00	0.00	3,527,251,469.00	93.93	0.00	3,527,251,469.00	93.93
3-1-1-01-01-02-0005	Prima de Riesgo	1,424,028,000.00	0.00	0.00	1,424,028,000.00	0.00	1,424,028,000.00	123,104,242.00	1,056,374,123.00	74.18	123,104,242.00	1,056,374,123.00	74.18
3-1-1-01-02	Contribuciones inherentes a la nómina	16,322,444,000.00	0.00	0.00	16,322,444,000.00	0.00	16,322,444,000.00	1,319,305,880.00	11,327,121,850.00	69.40	1,319,305,880.00	11,282,110,206.00	69.12
3-1-1-01-02-01	Aportes a la seguridad social en pensiones	4,080,041,000.00	950,000,000.00	950,000,000.00	5,030,041,000.00	0.00	5,030,041,000.00	625,205,454.00	4,286,518,912.00	85.22	625,205,454.00	4,286,518,912.00	85.22
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	2,972,514,000.00	950,000,000.00	950,000,000.00	3,922,514,000.00	0.00	3,922,514,000.00	495,314,104.00	3,400,197,747.00	86.68	495,314,104.00	3,400,197,747.00	86.68
3-1-1-01-02-01-0002	Aportes a la seguridad social en pensiones privadas	1,107,527,000.00	0.00	0.00	1,107,527,000.00	0.00	1,107,527,000.00	129,891,350.00	886,321,165.00	80.03	129,891,350.00	886,321,165.00	80.03
3-1-1-01-02-02	Aportes a la seguridad social en salud	2,890,157,000.00	0.00	0.00	2,890,157,000.00	0.00	2,890,157,000.00	254,838,327.00	2,217,681,581.00	76.73	254,838,327.00	2,217,681,581.00	76.73
3-1-1-01-02-02-0002	Aportes a la seguridad social en salud privada	2,890,157,000.00	0.00	0.00	2,890,157,000.00	0.00	2,890,157,000.00	254,838,327.00	2,217,681,581.00	76.73	254,838,327.00	2,217,681,581.00	76.73
3-1-1-01-02-03	Aportes de cesantías	3,851,292,000.00	-950,000,000.00	-950,000,000.00	2,901,292,000.00	0.00	2,901,292,000.00	5,437,680.00	587,235,329.00	20.24	5,437,680.00	542,223,685.00	18.69
3-1-1-01-02-03-0001	Aportes de cesantías a fondos públicos	2,248,992,000.00	-950,000,000.00	-950,000,000.00	1,298,992,000.00	0.00	1,298,992,000.00	5,437,680.00	336,092,639.00	25.87	5,437,680.00	292,844,435.00	22.54
3-1-1-01-02-03-0002	Aportes de cesantías a fondos privados	1,602,300,000.00	0.00	0.00	1,602,300,000.00	0.00	1,602,300,000.00	0.00	251,142,690.00	15.67	0.00	249,379,250.00	15.56
3-1-1-01-02-04	Aportes a cajas de compensación familiar	1,556,282,000.00	0.00	0.00	1,556,282,000.00	0.00	1,556,282,000.00	125,405,300.00	1,245,883,500.00	80.06	125,405,300.00	1,245,883,500.00	80.06
3-1-1-01-02-04-0002	Cafam	1,556,282,000.00	0.00	0.00	1,556,282,000.00	0.00	1,556,282,000.00	125,405,300.00	1,245,883,500.00	80.06	125,405,300.00	1,245,883,500.00	80.06

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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11+13B)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14+13B)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES 4	ACUMULADO 5	VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
3-1-1-01-02-05	Aportes generales al sistema de riesgos laborales	2,024,987,000.00	0.00	0.00	2,024,987,000.00	0.00	2,024,987,000.00	151,580,119.00	1,431,612,828.00	70.70	151,580,119.00	1,431,612,828.00	70.70
3-1-1-01-02-05-0002	Aportes generales al sistema de riesgos laborales privados	2,024,987,000.00	0.00	0.00	2,024,987,000.00	0.00	2,024,987,000.00	151,580,119.00	1,431,612,828.00	70.70	151,580,119.00	1,431,612,828.00	70.70
3-1-1-01-02-06	Aportes al ICBF	1,167,356,000.00	0.00	0.00	1,167,356,000.00	0.00	1,167,356,000.00	94,062,800.00	934,489,800.00	80.05	94,062,800.00	934,489,800.00	80.05
3-1-1-01-02-06-0001	Aportes al ICBF de funcionarios	1,167,356,000.00	0.00	0.00	1,167,356,000.00	0.00	1,167,356,000.00	94,062,800.00	934,489,800.00	80.05	94,062,800.00	934,489,800.00	80.05
3-1-1-01-02-07	Aportes al SENA	194,502,000.00	0.00	0.00	194,502,000.00	0.00	194,502,000.00	15,702,300.00	156,001,500.00	80.21	15,702,300.00	156,001,500.00	80.21
3-1-1-01-02-07-0001	Aportes al SENA de funcionarios	194,502,000.00	0.00	0.00	194,502,000.00	0.00	194,502,000.00	15,702,300.00	156,001,500.00	80.21	15,702,300.00	156,001,500.00	80.21
3-1-1-01-02-08	Aportes a la ESAP	194,502,000.00	0.00	0.00	194,502,000.00	0.00	194,502,000.00	15,702,300.00	156,001,500.00	80.21	15,702,300.00	156,001,500.00	80.21
3-1-1-01-02-08-0001	Aportes a la ESAP de funcionarios	194,502,000.00	0.00	0.00	194,502,000.00	0.00	194,502,000.00	15,702,300.00	156,001,500.00	80.21	15,702,300.00	156,001,500.00	80.21
3-1-1-01-02-09	Aportes a escuelas industriales e institutos técnicos	363,325,000.00	0.00	0.00	363,325,000.00	0.00	363,325,000.00	31,371,600.00	311,696,900.00	85.79	31,371,600.00	311,696,900.00	85.79
3-1-1-01-02-09-0001	Aportes a escuelas industriales e institutos técnicos de funcionarios	363,325,000.00	0.00	0.00	363,325,000.00	0.00	363,325,000.00	31,371,600.00	311,696,900.00	85.79	31,371,600.00	311,696,900.00	85.79
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	836,800,000.00	3,678,527.00	57,006,694.00	893,806,694.00	0.00	893,806,694.00	-55,886,065.00	628,807,598.00	70.35	4,557,666.00	628,807,598.00	70.35
3-1-1-01-03-01	Indemnización por vacaciones	174,000,000.00	3,678,527.00	57,006,694.00	231,006,694.00	0.00	231,006,694.00	-57,345,851.00	169,366,064.00	73.32	257,129.00	169,366,064.00	73.32
3-1-1-01-03-02	Bonificación por recreación	111,180,000.00	0.00	0.00	111,180,000.00	0.00	111,180,000.00	-393,795.00	43,782,940.00	39.38	2,446,956.00	43,782,940.00	39.38
3-1-1-01-03-05	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	550,009,000.00	0.00	0.00	550,009,000.00	0.00	550,009,000.00	1,718,443.00	414,529,287.00	75.37	1,718,443.00	414,529,287.00	75.37
3-1-1-01-03-06	Prima Secretarial	1,611,000.00	0.00	0.00	1,611,000.00	0.00	1,611,000.00	135,138.00	1,129,307.00	70.10	135,138.00	1,129,307.00	70.10
3-1-2	Adquisición de bienes y servicios	9,888,000,000.00	0.00	0.00	9,888,000,000.00	0.00	9,888,000,000.00	2,547,104,912.00	7,930,920,349.00	80.21	399,922,514.00	3,524,140,717.00	35.64
3-1-2-01	Adquisición de activos no financieros	15,690,000.00	0.00	4,096,008.00	19,786,008.00	0.00	19,786,008.00	0.00	19,754,500.00	99.84	0.00	0.00	0.00
3-1-2-01-01	Activos fijos	15,690,000.00	0.00	4,096,008.00	19,786,008.00	0.00	19,786,008.00	0.00	19,754,500.00	99.84	0.00	0.00	0.00
3-1-2-01-01-01	Maquinaria y equipo	15,690,000.00	0.00	4,096,008.00	19,786,008.00	0.00	19,786,008.00	0.00	19,754,500.00	99.84	0.00	0.00	0.00
3-1-2-01-01-01-0005	Maquinaria de oficina, contabilidad e informática	15,690,000.00	0.00	0.00	15,690,000.00	0.00	15,690,000.00	0.00	15,690,000.00	100.00	0.00	0.00	0.00
3-1-2-01-01-01-0007	Equipo y aparatos de radio, televisión y comunicaciones	0.00	0.00	4,096,008.00	4,096,008.00	0.00	4,096,008.00	0.00	4,064,500.00	99.23	0.00	0.00	0.00
3-1-2-02	Adquisiciones diferentes de activos no financieros	9,872,310,000.00	0.00	-4,096,008.00	9,868,213,992.00	0.00	9,868,213,992.00	2,547,104,912.00	7,911,165,849.00	80.17	399,922,514.00	3,524,140,717.00	35.71
3-1-2-02-01	Materiales y suministros	1,161,858,000.00	0.00	15,903,992.00	1,177,761,992.00	0.00	1,177,761,992.00	136,096,000.00	389,331,495.00	33.06	19,910,580.00	89,472,002.00	7.60
3-1-2-02-01-01	Productos alimenticios, bebidas y tabaco; textiles, prendas de vestir y productos de cuero	818,466,000.00	0.00	0.00	818,466,000.00	0.00	818,466,000.00	0.00	80,684,102.00	9.86	9,955,290.00	32,607,645.00	3.98
3-1-2-02-01-01-0003	Productos de molinería, almidones y productos derivados del almidón; otros productos alimenticios	99,864,000.00	0.00	0.00	99,864,000.00	0.00	99,864,000.00	0.00	80,684,102.00	80.79	9,955,290.00	32,607,645.00	32.65
3-1-2-02-01-01-0006	Dotación (prendas de vestir y calzado)	718,602,000.00	0.00	0.00	718,602,000.00	0.00	718,602,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2020											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11+12+13)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14+13%)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES 4	ACUMULADO 5	VIGENTE 6(3+5)	SUSPENSION 7	DISPONIBLE 8(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo, Pasta o pulpa, papel y productos de papel; impresos y artículos relacionados)	343,392,000.00	0.00	15,903,992.00	359,295,992.00	0.00	359,295,992.00	136,096,000.00	308,647,393.00	85.90	9,955,290.00	56,864,357.00	15.83
3-1-2-02-01-02-0002		42,500,000.00	0.00	0.00	42,500,000.00	0.00	42,500,000.00	0.00	33,985,400.00	79.97	0.00	285,400.00	0.67
3-1-2-02-01-02-0005	Otros productos químicos; fibras artificiales (o fibras industriales hechas por el hombre)	246,500,000.00	0.00	20,000,000.00	266,500,000.00	0.00	266,500,000.00	136,096,000.00	224,366,001.00	84.19	4,977,645.00	44,524,991.00	16.71
3-1-2-02-01-02-0006	Productos de caucho y plástico	26,150,000.00	0.00	-4,096,008.00	22,053,992.00	0.00	22,053,992.00	0.00	22,053,992.00	100.00	2,488,822.00	6,027,536.00	27.33
3-1-2-02-01-02-0008	Muebles; otros bienes transportables n.c.p.	28,242,000.00	0.00	0.00	28,242,000.00	0.00	28,242,000.00	0.00	28,242,000.00	100.00	2,488,823.00	6,026,430.00	21.34
3-1-2-02-02	Adquisición de servicios	8,710,452,000.00	0.00	-20,000,000.00	8,690,452,000.00	0.00	8,690,452,000.00	2,411,008,912.00	7,521,834,354.00	86.55	380,011,934.00	3,434,668,715.00	39.52
3-1-2-02-02-01	Servicios de venta y de distribución; alojamiento; servicios de suministro de alimentos y bebidas; servicios de transporte; y	180,825,000.00	0.00	-29,000,000.00	151,825,000.00	0.00	151,825,000.00	0.00	151,260,600.00	99.63	15,829,654.00	38,254,998.00	25.20
3-1-2-02-02-01-0006	Servicios de distribución de electricidad, gas y agua	180,825,000.00	0.00	-29,000,000.00	151,825,000.00	0.00	151,825,000.00	0.00	151,260,600.00	99.63	15,829,654.00	38,254,998.00	25.20
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	4,237,399,000.00	0.00	0.00	4,237,399,000.00	0.00	4,237,399,000.00	2,213,252,299.00	4,235,536,143.00	99.96	38,973,234.00	1,842,671,928.00	43.49
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	4,008,439,000.00	0.00	0.00	4,008,439,000.00	0.00	4,008,439,000.00	2,213,252,299.00	4,007,343,670.00	99.97	108,754.00	1,739,086,048.00	43.39
3-1-2-02-02-02-0001	Servicios de seguros de vehículos automotores	2,449,386,000.00	0.00	0.00	2,449,386,000.00	0.00	2,449,386,000.00	1,361,288,367.00	2,449,386,000.00	100.00	0.00	1,058,139,180.00	43.20
3-1-2-02-02-02-0001	Servicios de seguros contra incendio, terremoto	473,531,000.00	0.00	0.00	473,531,000.00	0.00	473,531,000.00	254,587,082.00	473,531,000.00	100.00	0.00	218,943,918.00	46.24
3-1-2-02-02-02-0001	Servicios de seguros generales de responsabilidad	771,102,000.00	0.00	0.00	771,102,000.00	0.00	771,102,000.00	447,678,895.00	771,102,000.00	100.00	0.00	323,423,105.00	41.94
3-1-2-02-02-02-0001	Servicios de seguro obligatorio de accidentes	147,175,000.00	0.00	0.00	147,175,000.00	0.00	147,175,000.00	65,397,222.00	147,175,000.00	100.00	0.00	56,622,154.00	38.47
3-1-2-02-02-02-0001	Servicios de administración de fondos de pensiones	2,103,000.00	0.00	0.00	2,103,000.00	0.00	2,103,000.00	108,754.00	1,200,126.00	57.07	108,754.00	1,200,126.00	57.07
3-1-2-02-02-02-0001	Otros servicios de seguros distintos de los señalados	165,142,000.00	0.00	0.00	165,142,000.00	0.00	165,142,000.00	84,191,979.00	164,949,544.00	99.88	0.00	80,757,565.00	48.90
3-1-2-02-02-02-0002	Servicios inmobiliarios	228,960,000.00	0.00	0.00	228,960,000.00	0.00	228,960,000.00	0.00	228,192,473.00	99.66	38,864,480.00	103,585,880.00	45.24
3-1-2-02-02-02-0002	Servicios de arrendamiento de bienes inmuebles	228,960,000.00	0.00	0.00	228,960,000.00	0.00	228,960,000.00	0.00	228,192,473.00	99.66	38,864,480.00	103,585,880.00	45.24
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	2,085,424,000.00	6,400,000.00	145,400,000.00	2,230,824,000.00	0.00	2,230,824,000.00	43,054,732.00	1,718,048,302.00	77.01	171,064,627.00	803,062,292.00	36.00
3-1-2-02-02-03-0002	Servicios jurídicos y contables	900,000.00	0.00	0.00	900,000.00	0.00	900,000.00	440,300.00	440,300.00	48.92	0.00	0.00	0.00
3-1-2-02-02-03-0002	Servicios de documentación y certificación	900,000.00	0.00	0.00	900,000.00	0.00	900,000.00	440,300.00	440,300.00	48.92	0.00	0.00	0.00
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	79,715,000.00	0.00	0.00	79,715,000.00	0.00	79,715,000.00	34,000,000.00	79,577,056.00	99.83	2,639,000.00	8,505,700.00	10.67
3-1-2-02-02-03-0003	Servicios de diseño y desarrollo de la tecnología	79,715,000.00	0.00	0.00	79,715,000.00	0.00	79,715,000.00	34,000,000.00	79,577,056.00	99.83	2,639,000.00	8,505,700.00	10.67
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	413,959,000.00	0.00	0.00	413,959,000.00	0.00	413,959,000.00	8,389,432.00	235,400,423.00	56.87	33,092,245.00	118,652,041.00	28.66
3-1-2-02-02-03-0004	Servicios de telefonía fija	110,000,000.00	0.00	0.00	110,000,000.00	0.00	110,000,000.00	7,349,140.00	68,623,140.00	62.38	13,477,110.00	68,623,140.00	62.38
3-1-2-02-02-03-0004	Servicios de telecomunicaciones móviles	13,000,000.00	0.00	0.00	13,000,000.00	0.00	13,000,000.00	1,040,292.00	9,084,719.00	69.88	1,040,292.00	9,084,719.00	69.88
3-1-2-02-02-03-0004	Servicios de telecomunicaciones a través de redes	230,939,000.00	0.00	0.00	230,939,000.00	0.00	230,939,000.00	0.00	156,025,898.00	67.56	16,939,928.00	39,309,267.00	17.02
3-1-2-02-02-03-0004	Servicios de transmisión de programas de radio	20,920,000.00	0.00	0.00	20,920,000.00	0.00	20,920,000.00	0.00	1,666,666.00	7.97	1,634,915.00	1,634,915.00	7.82
3-1-2-02-02-03-0004	Servicios de transmisión	39,100,000.00	0.00	0.00	39,100,000.00	0.00	39,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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RUBRO PRESUPUESTAL		APROPACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11+12+13)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (14+15)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES 4	ACUMULADO 5	VIGENTE 6(3+5)	SUSPENSION 7	DISPONIBLE 8(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
3-1-2-02-02-03-0005	Servicios de soporte	880,700,000.00	1,400,000.00	335,400,000.00	1,216,100,000.00	0.00	1,216,100,000.00	0.00	1,130,664,409.00	92.97	121,557,738.00	630,523,559.00	51.85
3-1-2-02-02-03-0005	Servicios de protección (guardas de seguridad)	720,000,000.00	0.00	114,000,000.00	834,000,000.00	0.00	834,000,000.00	0.00	763,101,463.00	91.50	77,108,478.00	421,578,866.00	50.55
3-1-2-02-02-03-0005	Servicios de limpieza general	156,900,000.00	1,400,000.00	221,400,000.00	378,300,000.00	0.00	378,300,000.00	0.00	367,562,946.00	97.16	44,449,262.00	208,944,693.00	55.23
3-1-2-02-02-03-0005	Servicios de copia y reproducción	500,000.00	0.00	0.00	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	3,300,000.00	0.00	0.00	3,300,000.00	0.00	3,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	704,650,000.00	5,000,000.00	-190,000,000.00	514,650,000.00	0.00	514,650,000.00	60,000.00	270,785,844.00	52.62	13,610,644.00	44,200,722.00	8.59
3-1-2-02-02-03-0006	Servicios de mantenimiento y reparación de c	263,650,000.00	0.00	0.00	263,650,000.00	0.00	263,650,000.00	0.00	125,959,065.00	47.78	6,753,010.00	17,244,134.00	6.54
3-1-2-02-02-03-0006	Servicios de mantenimiento y reparación de r	15,000,000.00	5,000,000.00	5,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	15,000,000.00	75.00	4,117,672.00	9,416,626.00	47.08
3-1-2-02-02-03-0006	Servicios de reparación de muebles	50,000,000.00	0.00	-50,000,000.00	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 mantenimiento y reparación de r	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	19,943,887.00	49.86	707,799.00	707,799.00	1.77
3-1-2-02-02-03-0006	Servicios de reparación de otros bienes	336,000,000.00	0.00	-145,000,000.00	191,000,000.00	0.00	191,000,000.00	60,000.00	109,882,892.00	57.53	2,032,163.00	16,832,163.00	8.81
3-1-2-02-02-03-0007	Otros servicios de fabricación; servicios de edición, impresión y reproducción; servicios de recuperación de materiales	5,500,000.00	0.00	0.00	5,500,000.00	0.00	5,500,000.00	165,000.00	1,180,270.00	21.46	165,000.00	1,180,270.00	21.46
3-1-2-02-02-03-0007	Servicios de impresión	5,500,000.00	0.00	0.00	5,500,000.00	0.00	5,500,000.00	165,000.00	1,180,270.00	21.46	165,000.00	1,180,270.00	21.46
3-1-2-02-02-04	Servicios administrativos del Gobierno	870,804,000.00	0.00	0.00	870,804,000.00	0.00	870,804,000.00	90,042,273.00	668,673,838.00	76.79	90,781,223.00	664,587,178.00	76.32
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	870,804,000.00	0.00	0.00	870,804,000.00	0.00	870,804,000.00	90,042,273.00	668,673,838.00	76.79	90,781,223.00	664,587,178.00	76.32
3-1-2-02-02-04-0001	Enemía	587,612,000.00	0.00	0.00	587,612,000.00	0.00	587,612,000.00	55,401,700.00	480,115,250.00	81.71	55,401,700.00	480,115,250.00	81.71
3-1-2-02-02-04-0001	Acueducto y alcantarillado	156,528,000.00	0.00	0.00	156,528,000.00	0.00	156,528,000.00	20,549,440.00	104,641,002.00	66.85	20,549,440.00	104,641,002.00	66.85
3-1-2-02-02-04-0001	Ases	24,171,000.00	0.00	0.00	24,171,000.00	0.00	24,171,000.00	4,427,773.00	23,254,546.00	96.21	4,427,773.00	23,254,546.00	96.21
3-1-2-02-02-04-0001	Gas	102,493,000.00	0.00	0.00	102,493,000.00	0.00	102,493,000.00	9,663,360.00	60,663,040.00	59.19	10,402,310.00	56,576,380.00	55.20
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	3,102,000.00	5.17	2,550,000.00	2,550,000.00	4.25
3-1-2-02-02-07	Bienestar e incentivos	1,061,000,000.00	0.00	0.00	1,061,000,000.00	0.00	1,061,000,000.00	64,659,608.00	719,960,523.00	67.86	58,795,248.00	58,795,248.00	5.54
3-1-2-02-02-08	Salud Ocupacional	215,000,000.00	-6,400,000.00	-136,400,000.00	78,600,000.00	0.00	78,600,000.00	0.00	25,252,948.00	32.13	2,017,948.00	24,747,071.00	31.48
3-1-3	Gastos diversos	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
3-1-3-02	Tasas y derechos administrativos	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
3-1-3-02-02	Otras Tasas Y derechos no contempladas previamente	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
3-1-5	Transferencias corrientes de funcionamiento	4,000,000,000.00	0.00	0.00	4,000,000,000.00	0.00	4,000,000,000.00	36,953,117.00	743,484,204.00	18.59	0.00	706,531,087.00	17.66
3-1-5-07	Sentencias y conciliaciones	4,000,000,000.00	0.00	0.00	4,000,000,000.00	0.00	4,000,000,000.00	36,953,117.00	743,484,204.00	18.59	0.00	706,531,087.00	17.66
3-1-5-07-01	Sentencias	4,000,000,000.00	0.00	0.00	4,000,000,000.00	0.00	4,000,000,000.00	36,953,117.00	743,484,204.00	18.59	0.00	706,531,087.00	17.66
3-3	INVERSION	43,195,525,000.00	0.00	0.00	43,195,525,000.00	0.00	43,195,525,000.00	7,157,198,557.00	25,753,588,896.00	59.62	1,998,148,047.00	9,992,450,330.00	23.13

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RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. (11+12+13)	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									
3-3-1	DIRECTA	43,195,525,000.00	0.00	0.00	43,195,525,000.00	0.00	43,195,525,000.00	7,157,198,557.00	25,753,588,896.00	59.62	1,998,148,047.00	9,992,450,330.00	23.13
3-3-1-15	Bogotá Mejor Para Todos	43,195,525,000.00	0.00	-29,385,640,203.00	13,809,884,797.00	0.00	13,809,884,797.00	-62,573,334.00	13,747,311,463.00	99.55	1,346,077,725.00	8,893,929,393.00	64.40
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	27,889,733,000.00	0.00	-21,920,831,717.00	5,968,901,283.00	0.00	5,968,901,283.00	-7,106,667.00	5,961,794,616.00	99.88	609,410,903.00	3,954,740,961.00	66.26
3-3-1-15-03-19	Seguridad y convivencia para todos	27,889,733,000.00	0.00	-21,920,831,717.00	5,968,901,283.00	0.00	5,968,901,283.00	-7,106,667.00	5,961,794,616.00	99.88	609,410,903.00	3,954,740,961.00	66.26
3-3-1-15-03-19-1133	Fortalecimiento Cuerpo Oficial De Bomberos	27,889,733,000.00	0.00	-21,920,831,717.00	5,968,901,283.00	0.00	5,968,901,283.00	-7,106,667.00	5,961,794,616.00	99.88	609,410,903.00	3,954,740,961.00	66.26
3-3-1-15-03-19-1133	Seguridad y convivencia para Bogotá	27,889,733,000.00	0.00	-21,920,831,717.00	5,968,901,283.00	0.00	5,968,901,283.00	-7,106,667.00	5,961,794,616.00	99.88	609,410,903.00	3,954,740,961.00	66.26
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	15,305,792,000.00	0.00	-7,464,808,486.00	7,840,983,514.00	0.00	7,840,983,514.00	-55,466,667.00	7,785,516,847.00	99.29	736,666,822.00	4,939,188,432.00	62.99
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	9,272,040,000.00	0.00	-3,085,007,419.00	6,187,032,581.00	0.00	6,187,032,581.00	-55,466,667.00	6,131,565,914.00	99.10	590,157,100.00	3,817,103,703.00	61.70
3-3-1-15-07-42-0908	Fortalecimiento del Sistema integrado de gestión de la UAECOB	9,272,040,000.00	0.00	-3,085,007,419.00	6,187,032,581.00	0.00	6,187,032,581.00	-55,466,667.00	6,131,565,914.00	99.10	590,157,100.00	3,817,103,703.00	61.70
3-3-1-15-07-42-0908	Fortalecimiento a la gestión pública efectiva y	9,272,040,000.00	0.00	-3,085,007,419.00	6,187,032,581.00	0.00	6,187,032,581.00	-55,466,667.00	6,131,565,914.00	99.10	590,157,100.00	3,817,103,703.00	61.70
3-3-1-15-07-44	Gobierno y ciudadanía digital	6,033,752,000.00	0.00	-4,379,801,067.00	1,653,950,933.00	0.00	1,653,950,933.00	0.00	1,653,950,933.00	100.00	146,509,722.00	1,122,084,729.00	67.84
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	6,033,752,000.00	0.00	-4,379,801,067.00	1,653,950,933.00	0.00	1,653,950,933.00	0.00	1,653,950,933.00	100.00	146,509,722.00	1,122,084,729.00	67.84
3-3-1-15-07-44-1135	Fortalecimiento institucional a través del uso de	6,033,752,000.00	0.00	-4,379,801,067.00	1,653,950,933.00	0.00	1,653,950,933.00	0.00	1,653,950,933.00	100.00	146,509,722.00	1,122,084,729.00	67.84
3-3-1-16	Un Nuevo Contrato Social y Ambiental para la Bogotá del Siglo XXI	0.00	0.00	29,385,640,203.00	29,385,640,203.00	0.00	29,385,640,203.00	7,219,771,891.00	12,006,277,433.00	40.86	652,070,322.00	1,098,520,937.00	3.74
3-3-1-16-02	Cambiar nuestros hábitos de vida para reversionar a Bogotá y adaptarnos y mitigar la crisis climática	0.00	0.00	22,290,831,717.00	22,290,831,717.00	0.00	22,290,831,717.00	6,187,019,165.00	9,617,463,068.00	43.15	473,214,561.00	879,345,149.00	3.94
3-3-1-16-02-30	Eficiencia en la atención de emergencias	0.00	0.00	22,290,831,717.00	22,290,831,717.00	0.00	22,290,831,717.00	6,187,019,165.00	9,617,463,068.00	43.15	473,214,561.00	879,345,149.00	3.94
3-3-1-16-02-30-7658	Fortalecimiento del Cuerpo Oficial de Bomberos Bogotá	0.00	0.00	22,290,831,717.00	22,290,831,717.00	0.00	22,290,831,717.00	6,187,019,165.00	9,617,463,068.00	43.15	473,214,561.00	879,345,149.00	3.94
3-3-1-16-05	Construir Bogotá Región con gobierno abierto, transparente y ciudadanía consciente	0.00	0.00	7,094,808,486.00	7,094,808,486.00	0.00	7,094,808,486.00	1,032,752,726.00	2,388,814,365.00	33.67	178,855,761.00	219,175,788.00	3.09
3-3-1-16-05-56	Gestión Pública Electrónica	0.00	0.00	7,094,808,486.00	7,094,808,486.00	0.00	7,094,808,486.00	1,032,752,726.00	2,388,814,365.00	33.67	178,855,761.00	219,175,788.00	3.09
3-3-1-16-05-56-7637	Fortalecimiento de la infraestructura de tecnología informática y de comunicaciones de la UAECOB Bogotá	0.00	0.00	4,579,801,067.00	4,579,801,067.00	0.00	4,579,801,067.00	819,516,297.00	885,303,817.00	19.33	3,616,667.00	30,661,107.00	0.67
3-3-1-16-05-56-7655	Fortalecimiento de la planeación y gestión de la UAECOB Bogotá	0.00	0.00	2,515,007,419.00	2,515,007,419.00	0.00	2,515,007,419.00	213,236,429.00	1,503,510,548.00	59.78	175,239,094.00	188,514,681.00	7.50

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ENTIDAD: 131 - UNIDAD ADMINISTRATIVA ESPECIAL CUERPO OFICIAL DE BOMBEROS UNIDAD EJECUTORA: 01 - UNIDAD 01								MES: SEPTIEMBRE VIGENCIA FISCAL: 2020					
RUBRO PRESUPUESTAL		APROPACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(13+16+8)	MES	ACUMULADO	(14+13+8)
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10		12	13	


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