

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

26-02-2009  
12:19

Entidad		131 UNIDAD ADMINISTRATIVA ESPECIAL CUERPO OFICIAL DE BOMBEROS							VIGENCIA FISCAL:		2009		
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	62,959,479,000.00	0.00	0.00	62,959,479,000.00	0.00	62,959,479,000.00	8,760,714,596.00	8,760,714,596.00	13.91	1,152,907,890.00	1,152,907,890.00	1.83
3-1	GASTOS DE FUNCIONAMIENTO	29,856,240,000.00	0.00	0.00	29,856,240,000.00	0.00	29,856,240,000.00	2,196,493,812.00	2,196,493,812.00	7.36	1,151,425,591.00	1,151,425,591.00	3.86
3-1-1	SERVICIOS PERSONALES	25,544,980,000.00	0.00	0.00	25,544,980,000.00	0.00	25,544,980,000.00	1,635,397,644.00	1,635,397,644.00	6.40	1,117,979,436.00	1,117,979,436.00	4.38
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	18,576,194,000.00	0.00	0.00	18,576,194,000.00	0.00	18,576,194,000.00	1,099,932,869.00	1,099,932,869.00	5.92	1,099,932,869.00	1,099,932,869.00	5.92
3-1-1-01-01	Sueldos Personal de Nómina	6,812,774,000.00	0.00	0.00	6,812,774,000.00	0.00	6,812,774,000.00	501,597,500.00	501,597,500.00	7.36	501,597,500.00	501,597,500.00	7.36
3-1-1-01-04	Gastos de Representación	136,296,000.00	0.00	0.00	136,296,000.00	0.00	136,296,000.00	10,425,647.00	10,425,647.00	7.65	10,425,647.00	10,425,647.00	7.65
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	5,460,874,000.00	0.00	0.00	5,460,874,000.00	0.00	5,460,874,000.00	350,757,915.00	350,757,915.00	6.42	350,757,915.00	350,757,915.00	6.42
3-1-1-01-07	Subsidio de Alimentación	170,700,000.00	0.00	0.00	170,700,000.00	0.00	170,700,000.00	11,526,386.00	11,526,386.00	6.75	11,526,386.00	11,526,386.00	6.75
3-1-1-01-08	Bonificación por Servicios Prestados	271,467,000.00	0.00	0.00	271,467,000.00	0.00	271,467,000.00	14,733,779.00	14,733,779.00	5.43	14,733,779.00	14,733,779.00	5.43
3-1-1-01-11	Prima Semestral	1,560,750,000.00	0.00	0.00	1,560,750,000.00	0.00	1,560,750,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-13	Prima de Navidad	872,070,000.00	0.00	0.00	872,070,000.00	0.00	872,070,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-14	Prima de Vacaciones	418,594,000.00	0.00	0.00	418,594,000.00	0.00	418,594,000.00	27,063,228.00	27,063,228.00	6.47	27,063,228.00	27,063,228.00	6.47
3-1-1-01-15	Prima Técnica	204,287,000.00	0.00	0.00	204,287,000.00	0.00	204,287,000.00	15,078,581.00	15,078,581.00	7.38	15,078,581.00	15,078,581.00	7.38
3-1-1-01-16	Prima de Antigüedad	245,912,000.00	0.00	0.00	245,912,000.00	0.00	245,912,000.00	15,988,816.00	15,988,816.00	6.50	15,988,816.00	15,988,816.00	6.50
3-1-1-01-17	Prima Secretarial	557,000.00	0.00	0.00	557,000.00	0.00	557,000.00	46,467.00	46,467.00	8.34	46,467.00	46,467.00	8.34
3-1-1-01-18	Prima de Riesgo	643,502,000.00	0.00	0.00	643,502,000.00	0.00	643,502,000.00	42,648,037.00	42,648,037.00	6.63	42,648,037.00	42,648,037.00	6.63
3-1-1-01-24	Partida de Incremento Salarial	1,594,481,000.00	0.00	0.00	1,594,481,000.00	0.00	1,594,481,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-26	Bonificación Especial de Recreación	37,847,000.00	0.00	0.00	37,847,000.00	0.00	37,847,000.00	2,465,584.00	2,465,584.00	6.51	2,465,584.00	2,465,584.00	6.51
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	146,083,000.00	0.00	0.00	146,083,000.00	0.00	146,083,000.00	107,600,929.00	107,600,929.00	73.66	107,600,929.00	107,600,929.00	73.66
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	6,968,786,000.00	0.00	0.00	6,968,786,000.00	0.00	6,968,786,000.00	535,464,775.00	535,464,775.00	7.68	18,046,567.00	18,046,567.00	0.26
3-1-1-03-01	Aportes Patronales Sector Privado	3,573,830,000.00	0.00	0.00	3,573,830,000.00	0.00	3,573,830,000.00	266,281,228.00	266,281,228.00	7.45	18,046,567.00	18,046,567.00	0.50
3-1-1-03-01-01	Cesantías Fondos Privados	1,008,671,000.00	0.00	0.00	1,008,671,000.00	0.00	1,008,671,000.00	81,413,281.00	81,413,281.00	8.07	18,046,567.00	18,046,567.00	1.79
3-1-1-03-01-02	Pensiones Fondos Privados	88,174,000.00	0.00	0.00	88,174,000.00	0.00	88,174,000.00	6,367,700.00	6,367,700.00	7.22	0.00	0.00	0.00
3-1-1-03-01-03	Salud EPS Privadas	949,217,000.00	0.00	0.00	949,217,000.00	0.00	949,217,000.00	81,721,800.00	81,721,800.00	8.61	0.00	0.00	0.00
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	890,739,000.00	0.00	0.00	890,739,000.00	0.00	890,739,000.00	52,838,167.00	52,838,167.00	5.93	0.00	0.00	0.00
3-1-1-03-01-05	Caja de Compensación	637,029,000.00	0.00	0.00	637,029,000.00	0.00	637,029,000.00	43,940,280.00	43,940,280.00	6.90	0.00	0.00	0.00
3-1-1-03-02	Aportes Patronales Sector Público	3,394,956,000.00	0.00	0.00	3,394,956,000.00	0.00	3,394,956,000.00	269,183,547.00	269,183,547.00	7.93	0.00	0.00	0.00
3-1-1-03-02-01	Cesantías Fondos Públicos	277,514,000.00	0.00	0.00	277,514,000.00	0.00	277,514,000.00	14,352,742.00	14,352,742.00	5.17	0.00	0.00	0.00
3-1-1-03-02-02	Pensiones Fondos Públicos	2,309,444,000.00	0.00	0.00	2,309,444,000.00	0.00	2,309,444,000.00	198,174,400.00	198,174,400.00	8.58	0.00	0.00	0.00
3-1-1-03-02-03	Salud EPS Públicas	16,792,000.00	0.00	0.00	16,792,000.00	0.00	16,792,000.00	1,444,000.00	1,444,000.00	8.60	0.00	0.00	0.00
3-1-1-03-02-05	ESAP	79,627,000.00	0.00	0.00	79,627,000.00	0.00	79,627,000.00	5,492,535.00	5,492,535.00	6.90	0.00	0.00	0.00
3-1-1-03-02-06	ICBF	477,771,000.00	0.00	0.00	477,771,000.00	0.00	477,771,000.00	32,955,210.00	32,955,210.00	6.90	0.00	0.00	0.00
3-1-1-03-02-07	SENA	79,627,000.00	0.00	0.00	79,627,000.00	0.00	79,627,000.00	5,492,535.00	5,492,535.00	6.90	0.00	0.00	0.00
3-1-1-03-02-08	Institutos Técnicos	148,631,000.00	0.00	0.00	148,631,000.00	0.00	148,631,000.00	10,985,070.00	10,985,070.00	7.39	0.00	0.00	0.00
3-1-1-03-02-09	Comisiones	5,550,000.00	0.00	0.00	5,550,000.00	0.00	5,550,000.00	287,055.00	287,055.00	5.17	0.00	0.00	0.00
3-1-2	GASTOS GENERALES	3,632,540,000.00	0.00	0.00	3,632,540,000.00	0.00	3,632,540,000.00	47,659,057.00	47,659,057.00	1.31	33,446,155.00	33,446,155.00	0.92
3-1-2-01	Adquisición de Bienes	850,668,000.00	0.00	0.00	850,668,000.00	0.00	850,668,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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Unidad Ejecutora <b>01 UNIDAD 01</b>		MES: <b>ENERO</b>											
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									
3-1-2-01-01	Dotación	474,273,000.00	0.00	0.00	474,273,000.00	0.00	474,273,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-01-02	Gastos de Computador	140,857,000.00	0.00	0.00	140,857,000.00	0.00	140,857,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-01-03	Combustibles, Lubricantes y Llantas	20,799,000.00	0.00	0.00	20,799,000.00	0.00	20,799,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-01-04	Materiales y Suministros	214,739,000.00	0.00	0.00	214,739,000.00	0.00	214,739,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02	Adquisición de Servicios	2,778,872,000.00	0.00	0.00	2,778,872,000.00	0.00	2,778,872,000.00	47,659,057.00	47,659,057.00	1.72	33,446,155.00	33,446,155.00	1.20
3-1-2-02-01	Arrendamientos	235,872,000.00	0.00	0.00	235,872,000.00	0.00	235,872,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-03	Gastos de Transporte y Comunicación	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	13,967,423.00	13,967,423.00	13.97	1,129,590.00	1,129,590.00	1.13
3-1-2-02-04	Impresos y Publicaciones	56,000,000.00	0.00	0.00	56,000,000.00	0.00	56,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-05	Mantenimiento y Reparaciones	762,000,000.00	0.00	0.00	762,000,000.00	0.00	762,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-05-01	Mantenimiento Entidad	762,000,000.00	0.00	0.00	762,000,000.00	0.00	762,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-06	Seguros	480,000,000.00	0.00	0.00	480,000,000.00	0.00	480,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-06-01	Seguros Entidad	480,000,000.00	0.00	0.00	480,000,000.00	0.00	480,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-08	Servicios Públicos	483,000,000.00	0.00	0.00	483,000,000.00	0.00	483,000,000.00	33,691,634.00	33,691,634.00	6.98	32,316,565.00	32,316,565.00	6.69
3-1-2-02-08-01	Energía	94,425,000.00	0.00	0.00	94,425,000.00	0.00	94,425,000.00	2,178,300.00	2,178,300.00	2.31	1,207,860.00	1,207,860.00	1.28
3-1-2-02-08-02	Acueducto y Alcantarillado	217,825,000.00	0.00	0.00	217,825,000.00	0.00	217,825,000.00	15,237,054.00	15,237,054.00	7.00	14,832,425.00	14,832,425.00	6.81
3-1-2-02-08-03	Aseo	72,500,000.00	0.00	0.00	72,500,000.00	0.00	72,500,000.00	2,462,540.00	2,462,540.00	3.40	2,462,540.00	2,462,540.00	3.40
3-1-2-02-08-04	Teléfono	94,425,000.00	0.00	0.00	94,425,000.00	0.00	94,425,000.00	12,724,290.00	12,724,290.00	13.48	12,724,290.00	12,724,290.00	13.48
3-1-2-02-08-05	Gas	3,825,000.00	0.00	0.00	3,825,000.00	0.00	3,825,000.00	1,089,450.00	1,089,450.00	28.48	1,089,450.00	1,089,450.00	28.48
3-1-2-02-09	Capacitación	208,000,000.00	0.00	0.00	208,000,000.00	0.00	208,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna	208,000,000.00	0.00	0.00	208,000,000.00	0.00	208,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos	252,000,000.00	0.00	0.00	252,000,000.00	0.00	252,000,000.00	0.00	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	0.00
3-1-2-02-12	Salud Ocupacional	190,000,000.00	0.00	0.00	190,000,000.00	0.00	190,000,000.00	0.00	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	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	0.00
3-1-6	RESERVAS PRESUPUESTALES	678,720,000.00	0.00	0.00	678,720,000.00	0.00	678,720,000.00	513,437,111.00	513,437,111.00	75.65	0.00	0.00	0.00
3-1-6-02	GASTOS GENERALES	678,720,000.00	0.00	0.00	678,720,000.00	0.00	678,720,000.00	513,437,111.00	513,437,111.00	75.65	0.00	0.00	0.00
3-1-6-02-01	Arrendamientos	92,561,632.00	0.00	0.00	92,561,632.00	0.00	92,561,632.00	92,561,632.00	92,561,632.00	100.00	0.00	0.00	0.00
3-1-6-02-02	Dotación	160,499,400.00	0.00	0.00	160,499,400.00	0.00	160,499,400.00	160,016,080.00	160,016,080.00	99.70	0.00	0.00	0.00
3-1-6-02-03	Gastos de Computador	100,204,288.00	0.00	0.00	100,204,288.00	0.00	100,204,288.00	27,410,520.00	27,410,520.00	27.35	0.00	0.00	0.00
3-1-6-02-04	Viáticos y Gastos de Viaje	3,459,088.00	0.00	0.00	3,459,088.00	0.00	3,459,088.00	3,459,088.00	3,459,088.00	100.00	0.00	0.00	0.00
3-1-6-02-05	Gastos de Transporte y Comunicaciones	12,047,584.00	0.00	0.00	12,047,584.00	0.00	12,047,584.00	12,047,584.00	12,047,584.00	100.00	0.00	0.00	0.00
3-1-6-02-06	Impresos y Publicaciones	11,981,310.00	0.00	0.00	11,981,310.00	0.00	11,981,310.00	11,981,310.00	11,981,310.00	100.00	0.00	0.00	0.00
3-1-6-02-08	Mantenimiento y Reparaciones	158,771,803.00	0.00	0.00	158,771,803.00	0.00	158,771,803.00	104,877,702.00	104,877,702.00	66.06	0.00	0.00	0.00
3-1-6-02-08-01	Mantenimiento Entidad	158,771,803.00	0.00	0.00	158,771,803.00	0.00	158,771,803.00	104,877,702.00	104,877,702.00	66.06	0.00	0.00	0.00
3-1-6-02-09	Combustibles, Lubricantes y Llantas	4,991,705.00	0.00	0.00	4,991,705.00	0.00	4,991,705.00	4,991,705.00	4,991,705.00	100.00	0.00	0.00	0.00
3-1-6-02-10	Materiales y Suministros	43,658,578.00	0.00	0.00	43,658,578.00	0.00	43,658,578.00	13,852,403.00	13,852,403.00	31.73	0.00	0.00	0.00
3-1-6-02-11	Seguros	12,152,482.00	0.00	0.00	12,152,482.00	0.00	12,152,482.00	12,152,482.00	12,152,482.00	100.00	0.00	0.00	0.00
3-1-6-02-11-01	Seguros Entidad	12,152,482.00	0.00	0.00	12,152,482.00	0.00	12,152,482.00	12,152,482.00	12,152,482.00	100.00	0.00	0.00	0.00
3-1-6-02-14	Capacitación	26,779,500.00	0.00	0.00	26,779,500.00	0.00	26,779,500.00	26,779,500.00	26,779,500.00	100.00	0.00	0.00	0.00

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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									
3-1-6-02-15	Bienestar e Incentivos	27.417.776.00	0.00	0.00	27.417.776.00	0.00	27.417.776.00	27.417.776.00	27.417.776.00	100.00	0.00	0.00	0.00
3-1-6-02-16	Promoción Institucional	6.200.000.00	0.00	0.00	6.200.000.00	0.00	6.200.000.00	6.200.000.00	6.200.000.00	100.00	0.00	0.00	0.00
3-1-6-02-19	Salud Ocupacional	17.994.854.00	0.00	0.00	17.994.854.00	0.00	17.994.854.00	9.689.329.00	9.689.329.00	53.84	0.00	0.00	0.00
3-1-6-99	Reservas Presupuestadas y no utilizadas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	33,103,239,000.00	0.00	0.00	33,103,239,000.00	0.00	33,103,239,000.00	6,564,220,784.00	6,564,220,784.00	19.83	1,482,299.00	1,482,299.00	0.00
3-3-1	DIRECTA	22,803,000,000.00	0.00	0.00	22,803,000,000.00	0.00	22,803,000,000.00	492,623,640.00	492,623,640.00	2.16	0.00	0.00	0.00
3-3-1-13	Bogotá positiva: para vivir mejor	22,803,000,000.00	0.00	0.00	22,803,000,000.00	0.00	22,803,000,000.00	492,623,640.00	492,623,640.00	2.16	0.00	0.00	0.00
3-3-1-13-02	Derecho a la ciudad	22,803,000,000.00	0.00	0.00	22,803,000,000.00	0.00	22,803,000,000.00	492,623,640.00	492,623,640.00	2.16	0.00	0.00	0.00
3-3-1-13-02-31	Bogotá responsable ante el riesgo y las emergencias	22,803,000,000.00	0.00	0.00	22,803,000,000.00	0.00	22,803,000,000.00	492,623,640.00	492,623,640.00	2.16	0.00	0.00	0.00
3-3-1-13-02-31-0412	Modernización cuerpo oficial de bomberos	22,803,000,000.00	0.00	0.00	22,803,000,000.00	0.00	22,803,000,000.00	492,623,640.00	492,623,640.00	2.16	0.00	0.00	0.00
3-3-4	PASIVOS EXIGIBLES	3,757,899,000.00	0.00	0.00	3,757,899,000.00	0.00	3,757,899,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-7	RESERVAS PRESUPUESTALES	6,542,340,000.00	0.00	0.00	6,542,340,000.00	0.00	6,542,340,000.00	6,071,597,144.00	6,071,597,144.00	92.80	1,482,299.00	1,482,299.00	0.02
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	362,807,892.00	0.00	0.00	362,807,892.00	0.00	362,807,892.00	362,807,892.00	362,807,892.00	100.00	0.00	0.00	0.00
3-3-7-12-03	EJE DE RECONCILIACIÓN	362,807,892.00	0.00	0.00	362,807,892.00	0.00	362,807,892.00	362,807,892.00	362,807,892.00	100.00	0.00	0.00	0.00
3-3-7-12-03-22	Bogotá, menos vulnerable ante eventos críticos	362,807,892.00	0.00	0.00	362,807,892.00	0.00	362,807,892.00	362,807,892.00	362,807,892.00	100.00	0.00	0.00	0.00
3-3-7-12-03-22-0412	Modernización cuerpo oficial de bomberos	362,807,892.00	0.00	0.00	362,807,892.00	0.00	362,807,892.00	362,807,892.00	362,807,892.00	100.00	0.00	0.00	0.00
3-3-7-13	Bogotá positiva: para vivir mejor	5,708,789,252.00	0.00	0.00	5,708,789,252.00	0.00	5,708,789,252.00	5,708,789,252.00	5,708,789,252.00	100.00	1,482,299.00	1,482,299.00	0.03
3-3-7-13-02	Derecho a la ciudad	5,708,789,252.00	0.00	0.00	5,708,789,252.00	0.00	5,708,789,252.00	5,708,789,252.00	5,708,789,252.00	100.00	1,482,299.00	1,482,299.00	0.03
3-3-7-13-02-31	Bogotá responsable ante el riesgo y las emergencias	5,708,789,252.00	0.00	0.00	5,708,789,252.00	0.00	5,708,789,252.00	5,708,789,252.00	5,708,789,252.00	100.00	1,482,299.00	1,482,299.00	0.03
3-3-7-13-02-31-0412	Modernización cuerpo oficial de bomberos	5,708,789,252.00	0.00	0.00	5,708,789,252.00	0.00	5,708,789,252.00	5,708,789,252.00	5,708,789,252.00	100.00	1,482,299.00	1,482,299.00	0.03
3-3-7-99	Reservas Presupuestadas y no utilizadas	470,742,856.00	0.00	0.00	470,742,856.00	0.00	470,742,856.00	0.00	0.00	0.00	0.00	0.00	0.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO