

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

12-08-2009
12:35

Entidad 131 UNIDAD ADMINISTRATIVA ESPECIAL CUERPO OFICIAL DE BOMBEROS		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: JULIO											
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	14=13/8
			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	3,176,261,229.00	27,170,323,432.00	43.16	2,865,000,417.00	20,415,514,454.00	32.43
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	2,063,304,297.00	15,302,183,779.00	51.25	1,963,985,085.00	13,800,911,868.00	46.22
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	1,622,894,173.00	12,667,832,209.00	49.59	1,845,096,840.00	12,136,401,793.00	47.51
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	18,576,194,000.00	0.00	-320,000.00	18,575,874,000.00	0.00	18,575,874,000.00	1,091,308,676.00	8,832,586,142.00	47.55	1,091,308,676.00	8,832,586,142.00	47.55
3-1-1-01-01	Sueldos Personal de Nómina	6,812,774,000.00	0.00	-10,043,000.00	6,802,731,000.00	0.00	6,802,731,000.00	510,983,174.00	3,763,117,691.00	55.32	510,983,174.00	3,763,117,691.00	55.32
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	11,195,858.00	76,220,091.00	55.92	11,195,858.00	76,220,091.00	55.92
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	424,196,414.00	2,611,565,214.00	47.82	424,196,414.00	2,611,565,214.00	47.82
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	11,670,256.00	87,017,767.00	50.98	11,670,256.00	87,017,767.00	50.98
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	19,765,636.00	137,710,654.00	50.73	19,765,636.00	137,710,654.00	50.73
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	433,455.00	1,252,823,648.00	80.27	433,455.00	1,252,823,648.00	80.27
3-1-1-01-13	Prima de Navidad	872,070,000.00	-6,500,000.00	-13,500,000.00	858,570,000.00	0.00	858,570,000.00	1,696,571.00	9,610,366.00	1.12	1,696,571.00	9,610,366.00	1.12
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	17,798,769.00	142,822,032.00	34.12	17,798,769.00	142,822,032.00	34.12
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	18,165,167.00	111,243,302.00	54.45	18,165,167.00	111,243,302.00	54.45
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	18,438,987.00	132,386,942.00	53.84	18,438,987.00	132,386,942.00	53.84
3-1-1-01-17	Prima Secretarial	557,000.00	0.00	0.00	557,000.00	0.00	557,000.00	22,422.00	295,127.00	52.99	22,422.00	295,127.00	52.99
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	50,135,548.00	364,181,241.00	56.59	50,135,548.00	364,181,241.00	56.59
3-1-1-01-21	Vacaciones en Dinero	0.00	6,500,000.00	23,223,000.00	23,223,000.00	0.00	23,223,000.00	4,714,097.00	18,842,180.00	81.14	4,714,097.00	18,842,180.00	81.14
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	1,407,238.00	13,578,150.00	35.88	1,407,238.00	13,578,150.00	35.88
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	685,084.00	111,171,737.00	76.10	685,084.00	111,171,737.00	76.10
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	0.00	0.00	320,000.00	320,000.00	0.00	320,000.00	0.00	320,000.00	100.00	0.00	320,000.00	100.00
3-1-1-02-99	Otros Gastos de Personal	0.00	0.00	320,000.00	320,000.00	0.00	320,000.00	0.00	320,000.00	100.00	0.00	320,000.00	100.00
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	531,585,497.00	3,834,926,067.00	55.03	753,788,164.00	3,303,495,651.00	47.40
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	250,534,148.00	1,852,805,689.00	51.84	383,006,958.00	1,602,426,622.00	44.84
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	61,130,272.00	505,070,083.00	50.07	133,332,754.00	444,094,892.00	44.03
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	50,802,500.00	42,622,300.00	57.62	7,884,200.00	42,622,300.00	48.34
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	81,347,730.00	557,377,341.00	58.72	84,863,970.00	476,029,611.00	50.15
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	56,310,466.00	386,724,898.00	43.42	60,104,567.00	330,414,432.00	37.09
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	43,565,480.00	352,830,867.00	55.39	96,821,467.00	309,265,387.00	48.55
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	281,051,349.00	1,982,120,378.00	58.38	370,781,206.00	1,701,069,029.00	50.11
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	16,034,593.00	132,720,447.00	47.82	39,090,463.00	116,685,854.00	42.05
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	210,234,400.00	1,404,247,900.00	60.80	209,882,100.00	1,194,013,500.00	51.70
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	0.00	1,444,000.00	8.60	0.00	1,444,000.00	8.60
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	5,445,685.00	44,103,858.00	55.39	12,102,683.00	38,658,173.00	48.55
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	32,674,110.00	264,623,151.00	55.39	72,616,101.00	231,949,041.00	48.55
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	5,445,685.00	44,103,858.00	55.39	12,102,683.00	38,658,173.00	48.55
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	10,896,184.00	88,222,756.00	59.36	24,205,367.00	77,326,572.00	52.03

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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	14=13/8
			MES 4	ACUMULADO 5									14=13/8
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	320,692.00	2,654,408.00	47.83	781,809.00	2,333,716.00	42.05
3-1-2	GASTOS GENERALES	3,632,540,000.00	0.00	-189,381,336.00	3,443,158,664.00	0.00	3,443,158,664.00	440,410,124.00	1,774,672,521.00	51.54	101,281,280.00	956,148,958.00	27.77
3-1-2-01	Adquisición de Bienes	850,668,000.00	0.00	-178,078,763.00	672,589,237.00	0.00	672,589,237.00	195,030,268.00	322,982,165.00	48.02	664,380.00	58,710,718.00	8.73
3-1-2-01-01	Dotación	474,273,000.00	0.00	-143,308,700.00	330,964,300.00	0.00	330,964,300.00	193,209,600.00	237,464,818.00	71.75	0.00	44,182,254.00	13.35
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	58,227,095.00	41.34	635,680.00	12,178,580.00	8.65
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	0.00
3-1-2-01-04	Materiales y Suministros	214,739,000.00	0.00	-34,770,063.00	179,968,937.00	0.00	179,968,937.00	1,820,668.00	27,290,252.00	15.16	28,700.00	2,349,884.00	1.31
3-1-2-02	Adquisición de Servicios	2,778,872,000.00	0.00	-11,302,573.00	2,767,569,427.00	0.00	2,767,569,427.00	245,379,856.00	1,451,400,681.00	52.44	100,616,900.00	897,148,565.00	32.42
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	49,460,407.00	20.97	5,295,200.00	16,970,941.00	7.19
3-1-2-02-03	Gastos de Transporte y Comunicación	100,000,000.00	0.00	-321,100.00	99,678,900.00	0.00	99,678,900.00	1,019,238.00	78,040,242.00	78.29	7,290,238.00	41,498,242.00	41.63
3-1-2-02-04	Impresos y Publicaciones	56,000,000.00	0.00	-11,184,274.00	44,815,726.00	0.00	44,815,726.00	287,920.00	13,504,321.00	30.13	1,641,223.00	4,857,624.00	10.84
3-1-2-02-05	Mantenimiento y Reparaciones	762,000,000.00	0.00	-40,105,899.00	721,894,101.00	0.00	721,894,101.00	175,776,332.00	262,822,615.00	36.41	20,132,852.00	57,969,713.00	8.03
3-1-2-02-05-01	Mantenimiento Entidad	762,000,000.00	0.00	-40,105,899.00	721,894,101.00	0.00	721,894,101.00	175,776,332.00	262,822,615.00	36.41	20,132,852.00	57,969,713.00	8.03
3-1-2-02-06	Seguros	480,000,000.00	0.00	55,308,700.00	535,308,700.00	0.00	535,308,700.00	3,657,991.00	515,664,391.00	96.33	0.00	467,198,700.00	87.28
3-1-2-02-06-01	Seguros Entidad	480,000,000.00	0.00	55,308,700.00	535,308,700.00	0.00	535,308,700.00	3,657,991.00	515,664,391.00	96.33	0.00	467,198,700.00	87.28
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	61,104,312.00	284,634,818.00	58.93	61,336,842.00	284,479,458.00	58.90
3-1-2-02-08-01	Energía	94,425,000.00	0.00	98,000,000.00	192,425,000.00	0.00	192,425,000.00	34,598,440.00	131,866,170.00	68.53	34,554,510.00	131,710,810.00	68.45
3-1-2-02-08-02	Acueducto y Alcantarillado	217,825,000.00	0.00	-138,000,000.00	79,825,000.00	0.00	79,825,000.00	11,211,112.00	53,126,916.00	66.55	11,487,572.00	53,126,916.00	66.55
3-1-2-02-08-03	Aseo	72,500,000.00	0.00	-56,000,000.00	16,500,000.00	0.00	16,500,000.00	2,797,530.00	10,638,580.00	64.48	2,797,530.00	10,638,580.00	64.48
3-1-2-02-08-04	Teléfono	94,425,000.00	0.00	81,000,000.00	175,425,000.00	0.00	175,425,000.00	11,117,530.00	78,514,222.00	44.76	11,117,530.00	78,514,222.00	44.76
3-1-2-02-08-05	Gas	3,825,000.00	0.00	15,000,000.00	18,825,000.00	0.00	18,825,000.00	1,379,700.00	10,488,930.00	55.72	1,379,700.00	10,488,930.00	55.72
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	3,503,992.00	223,355,132.00	88.63	2,807,984.00	9,255,132.00	3.67
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	30,071.00	9,814,953.00	81.79	30,071.00	814,953.00	6.79
3-1-2-02-12	Salud Ocupacional	190,000,000.00	0.00	-15,000,000.00	175,000,000.00	0.00	175,000,000.00	0.00	14,103,802.00	8.06	2,082,490.00	14,103,802.00	8.06
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	289,675.00	9.66	0.00	289,675.00	9.66
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	289,675.00	9.66	0.00	289,675.00	9.66
3-1-5	PASIVOS EXIGIBLES	0.00	0.00	16,275,437.00	16,275,437.00	0.00	16,275,437.00	0.00	7,853,150.00	48.25	0.00	7,853,150.00	48.25
3-1-6	RESERVAS PRESUPUESTALES	678,720,000.00	0.00	173,105,899.00	851,825,899.00	0.00	851,825,899.00	0.00	851,825,899.00	100.00	17,606,965.00	700,507,967.00	82.24
3-1-6-02	GASTOS GENERALES	678,720,000.00	0.00	173,105,899.00	851,825,899.00	0.00	851,825,899.00	0.00	851,825,899.00	100.00	17,606,965.00	700,507,967.00	82.24
3-1-6-02-01	Arrendamientos	92,561,632.00	0.00	0.00	92,561,632.00	0.00	92,561,632.00	0.00	92,561,632.00	100.00	1,320,000.00	67,321,232.00	72.73
3-1-6-02-02	Dotación	160,499,400.00	0.00	88,000,000.00	248,499,400.00	0.00	248,499,400.00	0.00	248,499,400.00	100.00	0.00	229,886,400.00	92.51
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	0.00	100,204,288.00	100.00	5,187,536.00	46,058,977.00	45.97
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	0.00	3,459,088.00	100.00	0.00	1,872,450.00	54.13
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	0.00	12,047,584.00	100.00	0.00	12,047,584.00	100.00
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	0.00	11,981,310.00	100.00	0.00	11,981,310.00	100.00
3-1-6-02-08	Mantenimiento y Reparaciones	158,771,803.00	0.00	40,105,899.00	198,877,702.00	0.00	198,877,702.00	0.00	198,877,702.00	100.00	250,098.00	179,199,285.00	90.11
3-1-6-02-08-01	Mantenimiento Entidad	158,771,803.00	0.00	40,105,899.00	198,877,702.00	0.00	198,877,702.00	0.00	198,877,702.00	100.00	250,098.00	179,199,285.00	90.11
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	0.00	4,991,705.00	100.00	0.00	4,991,705.00	100.00

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Entidad 131 UNIDAD ADMINISTRATIVA ESPECIAL CUERPO OFICIAL DE BOMBEROS											VIGENCIA FISCAL:		2009	
Unidad Ejecutora 01 UNIDAD 01											MES:		JULIO	
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		14=13/8
			MES 4	ACUMULADO 5										
3-1-6-02-10	Materiales y Suministros	43.658.578.00	0.00	30.000.000.00	73.658.578.00	0.00	73.658.578.00	0.00	73.658.578.00	100.00	10.849.331.00	55.197.756.00	74.94	
3-1-6-02-11	Seguros	12.152.482.00	0.00	0.00	12.152.482.00	0.00	12.152.482.00	0.00	12.152.482.00	100.00	0.00	1.632.734.00	13.44	
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	0.00	12.152.482.00	100.00	0.00	1.632.734.00	13.44	
3-1-6-02-14	Capacitación	26.779.500.00	0.00	0.00	26.779.500.00	0.00	26.779.500.00	0.00	26.779.500.00	100.00	0.00	26.115.000.00	97.52	
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	0.00	27.417.776.00	100.00	0.00	25.008.680.00	91.21	
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	0.00	6.200.000.00	100.00	0.00	6.200.000.00	100.00	
3-1-6-02-19	Salud Ocupacional	17.994.854.00	0.00	15.000.000.00	32.994.854.00	0.00	32.994.854.00	0.00	32.994.854.00	100.00	0.00	32.994.854.00	100.00	
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	1,112,956,932.00	11,868,139,653.00	35.85	901,015,332.00	6,614,602,586.00	19.98	
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	713,447,349.00	5,134,705,138.00	22.52	438,938,007.00	2,143,652,040.00	9.40	
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	713,447,349.00	5,134,705,138.00	22.52	438,938,007.00	2,143,652,040.00	9.40	
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	713,447,349.00	5,134,705,138.00	22.52	438,938,007.00	2,143,652,040.00	9.40	
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	713,447,349.00	5,134,705,138.00	22.52	438,938,007.00	2,143,652,040.00	9.40	
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	713,447,349.00	5,134,705,138.00	22.52	438,938,007.00	2,143,652,040.00	9.40	
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	399,509,583.00	690,766,497.00	18.38	399,509,583.00	690,766,497.00	18.38	
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	0.00	6,042,668,018.00	92.36	62,567,742.00	3,780,184,049.00	57.78	
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	0.00	334,339,025.00	92.15	480,000.00	294,476,285.00	81.17	
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	0.00	334,339,025.00	92.15	480,000.00	294,476,285.00	81.17	
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	0.00	334,339,025.00	92.15	480,000.00	294,476,285.00	81.17	
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	0.00	334,339,025.00	92.15	480,000.00	294,476,285.00	81.17	
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	0.00	5,708,328,993.00	99.99	62,087,742.00	3,485,707,764.00	61.06	
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	0.00	5,708,328,993.00	99.99	62,087,742.00	3,485,707,764.00	61.06	
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	0.00	5,708,328,993.00	99.99	62,087,742.00	3,485,707,764.00	61.06	
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	0.00	5,708,328,993.00	99.99	62,087,742.00	3,485,707,764.00	61.06	
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