

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

14-09-2009
04:16

Entidad		131 UNIDAD ADMINISTRATIVA ESPECIAL CUERPO OFICIAL DE BOMBEROS							VIGENCIA FISCAL:		2009		EJECUCION AUT.GIRO	
Unidad Ejecutora 01 UNIDAD 01									MES:		AGOSTO			
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	-470,742,856.00	-470,742,856.00	62,488,736,144.00	0.00	62,488,736,144.00	3,281,329,383.00	30,451,652,815.00	48.73	3,246,678,239.00	23,662,192,693.00	37.87	
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	2,683,394,911.00	17,985,578,690.00	60.24	2,490,095,340.00	16,291,007,208.00	54.56	
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	2,320,892,893.00	14,988,725,102.00	58.68	2,274,504,869.00	14,410,906,662.00	56.41	
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	1,742,374,107.00	10,574,960,249.00	56.93	1,742,374,107.00	10,574,960,249.00	56.93	
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	873,115,008.00	4,636,232,699.00	68.15	873,115,008.00	4,636,232,699.00	68.15	
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	90,196,307.00	13,976,216.00	66.18	13,976,216.00	90,196,307.00	66.18	
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	536,813,582.00	3,148,378,796.00	57.65	536,813,582.00	3,148,378,796.00	57.65	
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	19,973,416.00	106,991,183.00	62.68	19,973,416.00	106,991,183.00	62.68	
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	28,067,878.00	165,778,532.00	61.07	28,067,878.00	165,778,532.00	61.07	
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	93,786,809.00	1,346,610,457.00	86.28	93,786,809.00	1,346,610,457.00	86.28	
3-1-1-01-13	Prima de Navidad	872,070,000.00	0.00	-13,500,000.00	858,570,000.00	0.00	858,570,000.00	1,713,416.00	11,323,782.00	1.32	1,713,416.00	11,323,782.00	1.32	
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	22,475,723.00	165,297,755.00	39.49	22,475,723.00	165,297,755.00	39.49	
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	25,271,905.00	136,515,207.00	66.83	25,271,905.00	136,515,207.00	66.83	
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	32,316,483.00	164,703,425.00	66.98	32,316,483.00	164,703,425.00	66.98	
3-1-1-01-17	Prima Secretarial	557,000.00	0.00	0.00	557,000.00	0.00	557,000.00	70,633.00	365,760.00	65.67	70,633.00	365,760.00	65.67	
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	88,200,246.00	452,381,487.00	70.30	88,200,246.00	452,381,487.00	70.30	
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	23,223,000.00	23,223,000.00	0.00	23,223,000.00	4,158,138.00	23,000,318.00	99.04	4,158,138.00	23,000,318.00	99.04	
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	2,434,654.00	16,012,804.00	42.31	2,434,654.00	16,012,804.00	42.31	
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	0.00	111,171,737.00	76.10	0.00	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	578,518,786.00	4,413,444,853.00	63.33	532,130,762.00	3,835,626,413.00	55.04	
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	272,563,094.00	2,125,368,783.00	59.47	251,079,413.00	1,853,506,035.00	51.86	
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	59,172,522.00	564,242,605.00	55.94	61,675,537.00	505,770,429.00	50.14	
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	8,396,940.00	59,199,440.00	67.14	8,180,200.00	50,802,500.00	57.62	
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	79,940,361.00	637,317,702.00	67.14	81,347,730.00	557,377,341.00	58.72	
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	55,426,301.00	442,151,199.00	49.64	56,310,466.00	386,724,898.00	43.42	
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	69,626,970.00	422,457,837.00	66.32	43,565,480.00	352,830,867.00	55.39	
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	305,956,692.00	2,288,076,070.00	67.40	281,051,349.00	1,982,120,378.00	58.38	
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	16,101,345.00	148,821,792.00	53.63	16,034,593.00	132,720,447.00	47.82	
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	202,498,600.00	1,606,746,500.00	69.57	210,234,400.00	1,404,247,900.00	60.80	
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	8,703,375.00	52,807,233.00	66.32	5,445,685.00	44,103,858.00	55.39	
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	52,220,230.00	316,843,381.00	66.32	32,674,110.00	264,623,151.00	55.39	
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	8,703,375.00	52,807,233.00	66.32	5,445,685.00	44,103,858.00	55.39	
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	17,406,740.00	105,629,496.00	71.07	10,896,184.00	88,222,756.00	59.36	

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Entidad 131 UNIDAD ADMINISTRATIVA ESPECIAL CUERPO OFICIAL DE BOMBEROS		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: AGOSTO											
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									
3-1-1-03-02-09	Comisiones	5,550,000.00	0.00	0.00	5,550,000.00	0.00	5,550,000.00	322,027.00	2,976,435.00	53.63	320,692.00	2,654,408.00	47.83
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	362,502,018.00	2,137,174,539.00	62.07	172,405,841.00	1,128,554,799.00	32.78
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	13,900,000.00	336,882,165.00	50.09	20,086,473.00	78,797,191.00	11.72
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	0.00	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	11,740,368.00	23,918,948.00	16.98
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	13,900,000.00	41,190,252.00	22.89	8,346,105.00	10,695,989.00	5.94
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	348,376,018.00	1,799,776,699.00	65.03	152,093,368.00	1,049,241,933.00	37.91
3-1-2-02-01	Arrendamientos	235,872,000.00	0.00	0.00	235,872,000.00	0.00	235,872,000.00	43,361,216.00	92,821,623.00	39.35	14,233,216.00	31,204,157.00	13.23
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	7,454,132.00	85,494,374.00	85.77	13,303,948.00	54,802,190.00	54.98
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	0.00	13,504,321.00	30.13	580,000.00	5,437,624.00	12.13
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	254,884,014.00	517,706,629.00	71.72	30,503,206.00	88,472,919.00	12.26
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	254,884,014.00	517,706,629.00	71.72	30,503,206.00	88,472,919.00	12.26
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	8,417,022.00	524,081,413.00	97.90	8,417,022.00	475,615,722.00	88.85
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	8,417,022.00	524,081,413.00	97.90	8,417,022.00	475,615,722.00	88.85
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	32,855,642.00	317,490,460.00	65.73	32,823,132.00	317,302,590.00	65.69
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	19,599,440.00	151,465,610.00	78.71	19,632,670.00	151,343,480.00	78.65
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	1,026,770.00	54,153,686.00	67.84	1,026,770.00	54,153,686.00	67.84
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	0.00	10,638,580.00	64.48	0.00	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	10,947,462.00	89,461,684.00	51.00	10,881,722.00	89,395,944.00	50.96
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	1,281,970.00	11,770,900.00	62.53	1,281,970.00	11,770,900.00	62.53
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	1,403,992.00	224,759,124.00	89.19	52,232,844.00	61,487,976.00	24.40
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	9,814,953.00	81.79	0.00	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	0.00	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	226,000.00	515,675.00	17.19	226,000.00	515,675.00	17.19
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	226,000.00	515,675.00	17.19	226,000.00	515,675.00	17.19
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	43,184,630.00	743,692,597.00	87.31
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	43,184,630.00	743,692,597.00	87.31
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	19,431,980.00	86,753,212.00	93.72
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	0.00	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	11,454,647.00	190,653,932.00	95.86
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	11,454,647.00	190,653,932.00	95.86
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

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

14-09-2009
04:16

Entidad		VIGENCIA FISCAL:										2009	
Unidad Ejecutora 01 UNIDAD 01		MES:										AGOSTO	
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									
3-1-6-02-10	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	12.298.003.00	67.495.759.00	91.63
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	-470,742,856.00	-470,742,856.00	32,632,496,144.00	0.00	32,632,496,144.00	597,934,472.00	12,466,074,125.00	38.20	756,582,899.00	7,371,185,485.00	22.59
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	462,692,302.00	5,597,397,440.00	24.55	491,284,068.00	2,634,936,108.00	11.56
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	462,692,302.00	5,597,397,440.00	24.55	491,284,068.00	2,634,936,108.00	11.56
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	462,692,302.00	5,597,397,440.00	24.55	491,284,068.00	2,634,936,108.00	11.56
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	462,692,302.00	5,597,397,440.00	24.55	491,284,068.00	2,634,936,108.00	11.56
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	462,692,302.00	5,597,397,440.00	24.55	491,284,068.00	2,634,936,108.00	11.56
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	135,242,170.00	826,008,667.00	21.98	135,242,170.00	826,008,667.00	21.98
3-3-7	RESERVAS PRESUPUESTALES	6,542,340,000.00	-470,742,856.00	-470,742,856.00	6,071,597,144.00	0.00	6,071,597,144.00	0.00	6,042,668,018.00	99.52	130,056,661.00	3,910,240,710.00	64.40
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	13,812,098.00	308,288,383.00	84.97
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	13,812,098.00	308,288,383.00	84.97
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	13,812,098.00	308,288,383.00	84.97
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	13,812,098.00	308,288,383.00	84.97
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	116,244,563.00	3,601,952,327.00	63.09
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	116,244,563.00	3,601,952,327.00	63.09
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	116,244,563.00	3,601,952,327.00	63.09
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	116,244,563.00	3,601,952,327.00	63.09
3-3-7-99	Reservas Presupuestadas y no utilizadas	470,742,856.00	-470,742,856.00	-470,742,856.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO