

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

11-11-2009
04:05

Entidad		131 UNIDAD ADMINISTRATIVA ESPECIAL CUERPO OFICIAL DE BOMBEROS							VIGENCIA FISCAL:		2009		EJECUCION AUT.GIRO	
Unidad Ejecutora 01 UNIDAD 01									MES:		OCTUBRE			
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		AUTORIZACION DE GIRO		14=13/8	
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13		
3	GASTOS	62,959,479,000.00	0.00	-470,742,856.00	62,488,736,144.00	0.00	62,488,736,144.00	4,428,371,427.00	37,400,341,501.00	59.85	2,720,110,756.00	29,381,735,957.00	47.02	
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	2,099,304,934.00	22,178,842,379.00	74.29	1,963,410,032.00	20,263,964,943.00	67.87	
3-1-1	SERVICIOS PERSONALES	25,544,980,000.00	0.00	-241,000,000.00	25,303,980,000.00	0.00	25,303,980,000.00	1,759,760,702.00	18,565,444,993.00	73.37	1,849,900,596.00	18,063,099,443.00	71.38	
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	18,576,194,000.00	0.00	-780,620,000.00	17,795,574,000.00	0.00	17,795,574,000.00	1,040,417,341.00	12,839,851,335.00	72.15	1,040,417,341.00	12,839,851,335.00	72.15	
3-1-1-01-01	Sueldos Personal de Nómina	6,812,774,000.00	0.00	723,428,000.00	7,536,202,000.00	0.00	7,536,202,000.00	570,073,996.00	5,786,892,196.00	76.79	570,073,996.00	5,786,892,196.00	76.79	
3-1-1-01-04	Gastos de Representación	136,296,000.00	0.00	2,900,000.00	139,196,000.00	0.00	139,196,000.00	12,241,242.00	114,678,791.00	82.39	12,241,242.00	114,678,791.00	82.39	
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	313,278,445.00	3,921,224,177.00	71.81	313,278,445.00	3,921,224,177.00	71.81	
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	13,450,463.00	133,990,446.00	78.49	13,450,463.00	133,990,446.00	78.49	
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	9,365,492.00	204,201,501.00	75.22	9,365,492.00	204,201,501.00	75.22	
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	1,346,610,457.00	86.28	0.00	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	1,943,535.00	17,813,252.00	2.07	1,943,535.00	17,813,252.00	2.07	
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	14,763,697.00	195,706,198.00	46.75	14,763,697.00	195,706,198.00	46.75	
3-1-1-01-15	Prima Técnica	204,287,000.00	0.00	7,300,000.00	211,587,000.00	0.00	211,587,000.00	17,949,202.00	173,089,071.00	81.81	17,949,202.00	173,089,071.00	81.81	
3-1-1-01-16	Prima de Antigüedad	245,912,000.00	0.00	5,300,000.00	251,212,000.00	0.00	251,212,000.00	22,349,810.00	209,286,462.00	83.31	22,349,810.00	209,286,462.00	83.31	
3-1-1-01-17	Prima Secretarial	557,000.00	0.00	10,000.00	567,000.00	0.00	567,000.00	50,217.00	459,391.00	81.02	50,217.00	459,391.00	81.02	
3-1-1-01-18	Prima de Riesgo	643,502,000.00	0.00	46,000,000.00	689,502,000.00	0.00	689,502,000.00	59,974,657.00	572,561,703.00	83.04	59,974,657.00	572,561,703.00	83.04	
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	42,423,000.00	42,423,000.00	0.00	42,423,000.00	2,118,203.00	29,663,509.00	69.92	2,118,203.00	29,663,509.00	69.92	
3-1-1-01-24	Partida de Incremento Salarial	1,594,481,000.00	0.00	-1,594,481,000.00	0.00	0.00	0.00	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	1,488,214.00	19,057,650.00	50.35	1,488,214.00	19,057,650.00	50.35	
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	1,370,168.00	114,616,531.00	78.46	1,370,168.00	114,616,531.00	78.46	
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	539,300,000.00	7,508,086,000.00	0.00	7,508,086,000.00	719,343,361.00	5,725,273,658.00	76.25	809,483,255.00	5,222,928,108.00	69.56	
3-1-1-03-01	Aportes Patronales Sector Privado	3,573,830,000.00	0.00	261,000,000.00	3,834,830,000.00	0.00	3,834,830,000.00	333,054,672.00	2,745,612,693.00	71.60	375,377,149.00	2,500,745,932.00	65.21	
3-1-1-03-01-01	Cesantías Fondos Privados	1,008,671,000.00	0.00	198,100,000.00	1,206,771,000.00	0.00	1,206,771,000.00	59,000,572.00	690,192,416.00	57.19	69,812,450.00	634,055,055.00	52.54	
3-1-1-03-01-02	Pensiones Fondos Privados	88,174,000.00	0.00	7,100,000.00	95,274,000.00	0.00	95,274,000.00	11,421,700.00	78,572,240.00	82.47	11,347,700.00	70,547,140.00	74.05	
3-1-1-03-01-03	Salud EPS Privadas	949,217,000.00	0.00	55,800,000.00	1,005,017,000.00	0.00	1,005,017,000.00	127,469,600.00	858,490,502.00	85.42	141,189,100.00	778,506,802.00	77.46	
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	93,625,000.00	605,564,098.00	67.98	104,230,099.00	546,381,298.00	61.34	
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	41,537,800.00	512,793,437.00	80.50	48,797,800.00	471,255,637.00	73.98	
3-1-1-03-02	Aportes Patronales Sector Público	3,394,956,000.00	0.00	278,300,000.00	3,673,256,000.00	0.00	3,673,256,000.00	386,288,689.00	2,979,660,965.00	81.12	434,106,106.00	2,722,182,176.00	74.11	
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	14,907,783.00	180,861,297.00	65.17	17,131,722.00	165,953,514.00	59.80	
3-1-1-03-02-02	Pensiones Fondos Públicos	2,309,444,000.00	0.00	270,000,000.00	2,579,444,000.00	0.00	2,579,444,000.00	319,160,500.00	2,152,731,600.00	83.46	355,634,500.00	1,962,381,000.00	76.08	
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	5,192,225.00	64,099,183.00	80.50	6,099,725.00	58,906,958.00	73.98	
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	31,153,350.00	384,595,081.00	80.50	36,598,350.00	353,441,731.00	73.98	
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	5,192,225.00	64,099,183.00	80.50	6,099,725.00	58,906,958.00	73.98	
3-1-1-03-02-08	Institutos Técnicos	148,631,000.00	0.00	8,300,000.00	156,931,000.00	0.00	156,931,000.00	10,384,450.00	128,213,396.00	81.70	12,199,450.00	117,828,946.00	75.08	

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Unidad Ejecutora 01 UNIDAD 01		MES: OCTUBRE											
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	298,156.00	3,617,225.00	65.18	342,634.00	3,319,069.00	59.80
3-1-2	GASTOS GENERALES	3,632,540,000.00	0.00	51,618,664.00	3,684,158,664.00	0.00	3,684,158,664.00	339,544,232.00	2,753,718,337.00	74.74	93,509,136.00	1,407,092,530.00	38.19
3-1-2-01	Adquisición de Bienes	850,668,000.00	0.00	-233,578,763.00	617,089,237.00	0.00	617,089,237.00	81,800,610.00	469,582,399.00	76.10	4,510,612.00	105,485,550.00	17.09
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	-55,500,000.00	85,357,000.00	0.00	85,357,000.00	13,800,000.00	72,117,095.00	84.49	1,668,034.00	32,597,496.00	38.19
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	68,000,610.00	160,000,486.00	88.90	2,842,578.00	28,705,800.00	15.95
3-1-2-02	Adquisición de Servicios	2,778,872,000.00	0.00	285,197,427.00	3,064,069,427.00	0.00	3,064,069,427.00	257,742,253.00	2,283,618,894.00	74.53	88,997,155.00	1,301,089,936.00	42.46
3-1-2-02-01	Arrendamientos	235,872,000.00	0.00	18,000,000.00	253,872,000.00	0.00	253,872,000.00	0.00	229,579,186.00	90.43	8,860,572.00	74,735,493.00	29.44
3-1-2-02-03	Gastos de Transporte y Comunicación	100,000,000.00	0.00	16,678,900.00	116,678,900.00	0.00	116,678,900.00	26,659,725.00	114,104,749.00	97.79	12,596,683.00	75,620,523.00	64.81
3-1-2-02-04	Impresos y Publicaciones	56,000,000.00	0.00	-27,184,274.00	28,815,726.00	0.00	28,815,726.00	4,903,400.00	18,912,521.00	65.63	129,400.00	6,071,824.00	21.07
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	69,778,000.00	622,293,867.00	86.20	36,889,744.00	167,657,038.00	23.22
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	69,778,000.00	622,293,867.00	86.20	36,889,744.00	167,657,038.00	23.22
3-1-2-02-06	Seguros	480,000,000.00	0.00	315,308,700.00	795,308,700.00	0.00	795,308,700.00	0.00	528,229,123.00	66.42	0.00	479,763,432.00	60.32
3-1-2-02-06-01	Seguros Entidad	480,000,000.00	0.00	315,308,700.00	795,308,700.00	0.00	795,308,700.00	0.00	528,229,123.00	66.42	0.00	479,763,432.00	60.32
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	30,919,676.00	393,382,725.00	81.45	30,343,296.00	392,381,755.00	81.24
3-1-2-02-08-01	Energía	94,425,000.00	0.00	133,000,000.00	227,425,000.00	0.00	227,425,000.00	16,906,480.00	187,554,070.00	82.47	16,888,670.00	187,433,810.00	82.42
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	759,670.00	65,203,026.00	81.68	582,260.00	65,025,616.00	81.46
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	13,909,880.00	84.30	0.00	13,909,880.00	84.30
3-1-2-02-08-04	Teléfono	94,425,000.00	0.00	46,000,000.00	140,425,000.00	0.00	140,425,000.00	11,946,086.00	112,233,959.00	79.92	11,564,926.00	111,530,659.00	79.42
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	1,307,440.00	14,481,790.00	76.93	1,307,440.00	14,481,790.00	76.93
3-1-2-02-09	Capacitación	208,000,000.00	0.00	-84,000,000.00	124,000,000.00	0.00	124,000,000.00	123,900,000.00	123,900,000.00	99.92	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna	208,000,000.00	0.00	-84,000,000.00	124,000,000.00	0.00	124,000,000.00	123,900,000.00	123,900,000.00	99.92	0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos	252,000,000.00	0.00	98,000,000.00	350,000,000.00	0.00	350,000,000.00	1,403,992.00	228,977,108.00	65.42	0.00	81,301,969.00	23.23
3-1-2-02-11	Promoción Institucional	12,000,000.00	0.00	3,500,000.00	15,500,000.00	0.00	15,500,000.00	177,460.00	10,135,813.00	65.39	177,460.00	9,454,100.00	60.99
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	1,369.00	517,044.00	17.23	1,369.00	517,044.00	17.23
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	1,369.00	517,044.00	17.23	1,369.00	517,044.00	17.23
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	20,000,300.00	785,919,820.00	92.26
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	20,000,300.00	785,919,820.00	92.26
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	1,538,900.00	90,016,970.00	97.25
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	18,461,400.00	248,347,800.00	99.94
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	59,035,897.00	58.92
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	0.00	192,041,883.00	96.56
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	0.00	192,041,883.00	96.56
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

11-11-2009
04:05

Entidad 131 UNIDAD ADMINISTRATIVA ESPECIAL CUERPO OFICIAL DE BOMBEROS		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: OCTUBRE											
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	0.00	73.632.953.00	99.97
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	-470,742,856.00	32,632,496,144.00	0.00	32,632,496,144.00	2,329,066,493.00	15,221,499,122.00	46.65	756,700,724.00	9,117,771,014.00	27.94
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	2,017,313,931.00	8,014,246,863.00	35.15	670,018,383.00	4,167,366,878.00	18.28
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	2,017,313,931.00	8,014,246,863.00	35.15	670,018,383.00	4,167,366,878.00	18.28
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	2,017,313,931.00	8,014,246,863.00	35.15	670,018,383.00	4,167,366,878.00	18.28
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	2,017,313,931.00	8,014,246,863.00	35.15	670,018,383.00	4,167,366,878.00	18.28
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	2,017,313,931.00	8,014,246,863.00	35.15	670,018,383.00	4,167,366,878.00	18.28
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	312,751,418.00	1,165,583,097.00	31.02	69,937,560.00	922,769,239.00	24.56
3-3-7	RESERVAS PRESUPUESTALES	6,542,340,000.00	0.00	-470,742,856.00	6,071,597,144.00	0.00	6,071,597,144.00	-998,856.00	6,041,669,162.00	99.51	16,744,781.00	4,027,634,897.00	66.34
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	-998,856.00	333,340,169.00	91.88	0.00	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	-998,856.00	333,340,169.00	91.88	0.00	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	-998,856.00	333,340,169.00	91.88	0.00	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	-998,856.00	333,340,169.00	91.88	0.00	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	16,744,781.00	3,719,346,514.00	65.15
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	16,744,781.00	3,719,346,514.00	65.15
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	16,744,781.00	3,719,346,514.00	65.15
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	16,744,781.00	3,719,346,514.00	65.15
3-3-7-99	Reservas Presupuestadas y no utilizadas	470,742,856.00	0.00	-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