

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

11-12-2009
03:05

Entidad		131 UNIDAD ADMINISTRATIVA ESPECIAL CUERPO OFICIAL DE BOMBEROS							VIGENCIA FISCAL:		2009		EJECUCION AUT.GIRO	
Unidad Ejecutora 01 UNIDAD 01									MES:		NOVIEMBRE			
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	12,471,043,531.00	49,871,385,032.00	79.81	5,156,825,346.00	34,538,561,303.00	55.27	
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	1,965,142,042.00	24,143,984,421.00	80.87	2,098,652,869.00	22,362,617,812.00	74.90	
3-1-1	SERVICIOS PERSONALES	25,544,980,000.00	-612,000,000.00	-853,000,000.00	24,691,980,000.00	0.00	24,691,980,000.00	1,820,437,543.00	20,385,882,536.00	82.56	1,762,326,681.00	19,825,426,124.00	80.29	
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	18,576,194,000.00	-512,000,000.00	-1,292,620,000.00	17,283,574,000.00	0.00	17,283,574,000.00	1,258,012,203.00	14,097,863,538.00	81.57	1,258,012,203.00	14,097,863,538.00	81.57	
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	631,911,593.00	6,418,803,789.00	85.17	631,911,593.00	6,418,803,789.00	85.17	
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	126,920,033.00	91.18	12,241,242.00	126,920,033.00	91.18	
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	5,460,874,000.00	-512,000,000.00	-512,000,000.00	4,948,874,000.00	0.00	4,948,874,000.00	379,889,527.00	4,301,113,704.00	86.91	379,889,527.00	4,301,113,704.00	86.91	
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	13,373,680.00	147,364,126.00	86.33	13,373,680.00	147,364,126.00	86.33	
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	43,527,486.00	247,728,987.00	91.26	43,527,486.00	247,728,987.00	91.26	
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	5,163,044.00	22,976,296.00	2.68	5,163,044.00	22,976,296.00	2.68	
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	60,534,923.00	256,241,121.00	61.21	60,534,923.00	256,241,121.00	61.21	
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	17,057,303.00	190,146,374.00	89.87	17,057,303.00	190,146,374.00	89.87	
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	22,237,870.00	231,524,332.00	92.16	22,237,870.00	231,524,332.00	92.16	
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	509,608.00	89.88	50,217.00	509,608.00	89.88	
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	59,702,745.00	632,264,448.00	91.70	59,702,745.00	632,264,448.00	91.70	
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	4,691,696.00	34,355,205.00	80.98	4,691,696.00	34,355,205.00	80.98	
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	5,907,913.00	24,965,563.00	65.96	5,907,913.00	24,965,563.00	65.96	
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	1,722,964.00	116,339,495.00	79.64	1,722,964.00	116,339,495.00	79.64	
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	-100,000,000.00	439,300,000.00	7,408,086,000.00	0.00	7,408,086,000.00	562,425,340.00	6,287,698,998.00	84.88	504,314,478.00	5,727,242,586.00	77.31	
3-1-1-03-01	Aportes Patronales Sector Privado	3,573,830,000.00	-100,000,000.00	161,000,000.00	3,734,830,000.00	0.00	3,734,830,000.00	271,901,606.00	3,017,514,299.00	80.79	246,835,689.00	2,747,581,621.00	73.57	
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	68,352,518.00	758,544,934.00	62.86	58,106,289.00	692,161,344.00	57.36	
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	7,444,400.00	86,016,640.00	90.28	8,025,100.00	78,572,240.00	82.47	
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	79,846,808.00	938,337,310.00	93.37	79,983,700.00	858,490,502.00	85.42	
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	890,739,000.00	-100,000,000.00	-100,000,000.00	790,739,000.00	0.00	790,739,000.00	66,143,600.00	671,707,698.00	84.95	59,182,800.00	605,564,098.00	76.58	
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	50,114,280.00	562,907,717.00	88.36	41,537,800.00	512,793,437.00	80.50	
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	290,523,734.00	3,270,184,699.00	89.03	257,478,789.00	2,979,660,965.00	81.12	
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	17,175,082.00	198,036,379.00	71.36	14,907,783.00	180,861,297.00	65.17	
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	210,362,300.00	2,363,093,900.00	91.61	190,350,600.00	2,152,731,600.00	83.46	
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	6,264,285.00	70,363,468.00	88.37	5,192,225.00	64,099,183.00	80.50	
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	37,585,710.00	422,180,791.00	88.36	31,153,350.00	384,595,081.00	80.50	
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	6,264,285.00	70,363,468.00	88.37	5,192,225.00	64,099,183.00	80.50	
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	12,528,570.00	140,741,966.00	89.68	10,384,450.00	128,213,396.00	81.70	

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Entidad 131 UNIDAD ADMINISTRATIVA ESPECIAL CUERPO OFICIAL DE BOMBEROS		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: NOVIEMBRE											
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	343,502.00	3,960,727.00	71.36	298,156.00	3,617,225.00	65.18
3-1-2	GASTOS GENERALES	3,632,540,000.00	612,000,000.00	663,618,664.00	4,296,158,664.00	0.00	4,296,158,664.00	144,704,499.00	2,898,422,836.00	67.47	322,945,127.00	1,730,037,657.00	40.27
3-1-2-01	Adquisición de Bienes	850,668,000.00	-1,000,000.00	-234,578,763.00	616,089,237.00	0.00	616,089,237.00	7,672,066.00	477,254,465.00	77.47	53,737,674.00	159,223,224.00	25.84
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	0.00	72,117,095.00	84.49	21,430,690.00	54,028,186.00	63.30
3-1-2-01-03	Combustibles, Lubricantes y Llantas	20,799,000.00	-1,000,000.00	19,799,000.00	19,799,000.00	0.00	19,799,000.00	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	7,672,066.00	167,672,552.00	93.17	32,306,984.00	61,012,784.00	33.90
3-1-2-02	Adquisición de Servicios	2,778,872,000.00	615,000,000.00	900,197,427.00	3,679,069,427.00	0.00	3,679,069,427.00	137,032,433.00	2,420,651,327.00	65.80	269,207,453.00	1,570,297,389.00	42.68
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	18,000,000.00	247,579,186.00	97.52	40,898,335.00	115,633,828.00	45.55
3-1-2-02-03	Gastos de Transporte y Comunicación	100,000,000.00	3,000,000.00	119,678,900.00	119,678,900.00	0.00	119,678,900.00	2,334,935.00	4,709,914.00	97.29	4,709,914.00	80,330,437.00	67.12
3-1-2-02-04	Impresos y Publicaciones	56,000,000.00	-1,000,000.00	-28,184,274.00	27,815,726.00	0.00	27,815,726.00	292,200.00	19,204,721.00	69.04	3,192,200.00	9,264,024.00	33.30
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	4,945,348.00	627,239,215.00	86.89	117,471,090.00	285,128,128.00	39.50
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	4,945,348.00	627,239,215.00	86.89	117,471,090.00	285,128,128.00	39.50
3-1-2-02-06	Seguros	480,000,000.00	612,000,000.00	927,308,700.00	1,407,308,700.00	0.00	1,407,308,700.00	1,176,755.00	529,405,878.00	37.62	4,834,746.00	484,598,178.00	34.43
3-1-2-02-06-01	Seguros Entidad	480,000,000.00	612,000,000.00	927,308,700.00	1,407,308,700.00	0.00	1,407,308,700.00	1,176,755.00	529,405,878.00	37.62	4,834,746.00	484,598,178.00	34.43
3-1-2-02-08	Servicios Públicos	483,000,000.00	1,000,000.00	1,000,000.00	484,000,000.00	0.00	484,000,000.00	40,234,475.00	433,617,200.00	89.59	40,984,694.00	433,366,449.00	89.54
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	16,767,040.00	204,321,110.00	89.84	16,770,180.00	204,203,990.00	89.79
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	11,721,340.00	76,924,366.00	96.37	11,898,750.00	76,924,366.00	96.37
3-1-2-02-08-03	Aseo	72,500,000.00	1,000,000.00	-55,000,000.00	17,500,000.00	0.00	17,500,000.00	0.00	13,909,880.00	79.49	0.00	13,909,880.00	79.49
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	10,464,375.00	122,698,334.00	87.38	11,034,044.00	122,564,703.00	87.28
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	1,281,720.00	15,763,510.00	83.74	1,281,720.00	15,763,510.00	83.74
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	0.00	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	0.00	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	0.00	228,977,108.00	65.42	57,067,754.00	138,369,723.00	39.53
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	48,720.00	10,184,533.00	65.71	48,720.00	9,502,820.00	61.31
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	70,000,000.00	84,103,802.00	48.06	0.00	14,103,802.00	8.06
3-1-2-03	Otros Gastos Generales	3,000,000.00	-2,000,000.00	-2,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	517,044.00	51.70	0.00	517,044.00	51.70
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	3,000,000.00	-2,000,000.00	-2,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	517,044.00	51.70	0.00	517,044.00	51.70
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	13,381,061.00	799,300,881.00	93.83
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	13,381,061.00	799,300,881.00	93.83
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	91,555,870.00	98.91
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	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	11,711,028.00	70,746,925.00	70.60
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	131,133.00	192,173,016.00	96.63
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	131,133.00	192,173,016.00	96.63
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

11-12-2009
03:05

Entidad 131 UNIDAD ADMINISTRATIVA ESPECIAL CUERPO OFICIAL DE BOMBEROS		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: NOVIEMBRE											
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	10,505,901,489.00	25,727,400,611.00	78.84	3,058,172,477.00	12,175,943,491.00	37.31
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	10,284,522,428.00	18,298,769,291.00	80.25	1,003,777,699.00	5,171,144,577.00	22.68
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	10,284,522,428.00	18,298,769,291.00	80.25	1,003,777,699.00	5,171,144,577.00	22.68
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	10,284,522,428.00	18,298,769,291.00	80.25	1,003,777,699.00	5,171,144,577.00	22.68
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	10,284,522,428.00	18,298,769,291.00	80.25	1,003,777,699.00	5,171,144,577.00	22.68
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	10,284,522,428.00	18,298,769,291.00	80.25	1,003,777,699.00	5,171,144,577.00	22.68
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	221,379,061.00	1,386,962,158.00	36.91	464,192,919.00	1,386,962,158.00	36.91
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	0.00	6,041,669,162.00	99.51	1,590,201,859.00	5,617,836,756.00	92.53
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	333,340,169.00	91.88	13,937,250.00	322,225,633.00	88.81
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	333,340,169.00	91.88	13,937,250.00	322,225,633.00	88.81
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	333,340,169.00	91.88	13,937,250.00	322,225,633.00	88.81
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	333,340,169.00	91.88	13,937,250.00	322,225,633.00	88.81
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	1,576,264,609.00	5,295,611,123.00	92.76
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	1,576,264,609.00	5,295,611,123.00	92.76
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	1,576,264,609.00	5,295,611,123.00	92.76
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	1,576,264,609.00	5,295,611,123.00	92.76
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