

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

10-04-2008  
04:10

Entidad 131 UNIDAD ADMINISTRATIVA ESPECIAL CUERPO OFICIAL DE BOMBEROS		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: MARZO											
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	59,629,288,000.00	0.00	0.00	59,629,288,000.00	0.00	59,629,288,000.00	2,682,969,871.64	15,482,101,628.64	25.96	2,343,745,950.00	6,057,915,140.64	10.16
3-1	GASTOS DE FUNCIONAMIENTO	27,739,177,000.00	0.00	0.00	27,739,177,000.00	0.00	27,739,177,000.00	1,399,561,561.64	5,587,268,052.64	20.14	1,532,475,661.00	4,318,105,245.64	15.57
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	27,296,152,000.00	0.00	-809,153,092.00	26,486,998,908.00	0.00	26,486,998,908.00	1,399,561,561.64	4,335,089,960.64	16.37	1,285,542,883.00	3,738,573,807.00	14.11
3-1-1-01	SERVICIOS PERSONALES	17,528,678,000.00	0.00	-87,707,554.00	17,440,970,446.00	0.00	17,440,970,446.00	804,698,551.00	2,624,230,829.00	15.05	804,698,551.00	2,624,230,829.00	15.05
3-1-1-01-01	Sueldos Personal de Nómina	8,427,170,000.00	0.00	-87,707,554.00	8,339,462,446.00	0.00	8,339,462,446.00	449,460,096.00	1,288,538,555.00	15.45	449,460,096.00	1,288,538,555.00	15.45
3-1-1-01-04	Gastos de Representación	70,379,000.00	0.00	0.00	70,379,000.00	0.00	70,379,000.00	9,919,620.00	30,698,756.00	43.62	9,919,620.00	30,698,756.00	43.62
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	4,331,871,000.00	0.00	0.00	4,331,871,000.00	0.00	4,331,871,000.00	226,283,250.00	861,283,830.00	19.88	226,283,250.00	861,283,830.00	19.88
3-1-1-01-07	Subsidio de Alimentación	135,088,000.00	0.00	0.00	135,088,000.00	0.00	135,088,000.00	10,856,019.00	30,843,360.00	22.83	10,856,019.00	30,843,360.00	22.83
3-1-1-01-08	Bonificación por Servicios Prestados	215,849,000.00	0.00	0.00	215,849,000.00	0.00	215,849,000.00	8,967,137.00	56,951,618.00	26.38	8,967,137.00	56,951,618.00	26.38
3-1-1-01-11	Prima Semestral	1,250,412,000.00	0.00	0.00	1,250,412,000.00	0.00	1,250,412,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-13	Prima de Navidad	898,610,000.00	0.00	0.00	898,610,000.00	0.00	898,610,000.00	943,393.00	4,986,518.00	0.55	943,393.00	4,986,518.00	0.55
3-1-1-01-14	Prima de Vacaciones	337,367,000.00	0.00	0.00	337,367,000.00	0.00	337,367,000.00	11,400,568.00	26,082,643.00	7.73	11,400,568.00	26,082,643.00	7.73
3-1-1-01-15	Prima Técnica	188,255,000.00	0.00	0.00	188,255,000.00	0.00	188,255,000.00	13,802,268.00	44,032,637.00	23.39	13,802,268.00	44,032,637.00	23.39
3-1-1-01-16	Prima de Antigüedad	220,050,000.00	0.00	0.00	220,050,000.00	0.00	220,050,000.00	18,664,627.00	51,053,068.00	23.20	18,664,627.00	51,053,068.00	23.20
3-1-1-01-17	Prima Secretarial	526,000.00	0.00	0.00	526,000.00	0.00	526,000.00	41,680.00	116,413.00	22.13	41,680.00	116,413.00	22.13
3-1-1-01-18	Prima de Riesgo	589,087,000.00	0.00	0.00	589,087,000.00	0.00	589,087,000.00	49,319,753.00	135,998,489.00	23.09	49,319,753.00	135,998,489.00	23.09
3-1-1-01-21	Vacaciones en Dinero	26,308,000.00	0.00	0.00	26,308,000.00	0.00	26,308,000.00	3,984,595.00	3,984,595.00	15.15	3,984,595.00	3,984,595.00	15.15
3-1-1-01-24	Partida de Incremento Salarial	710,977,000.00	0.00	0.00	710,977,000.00	0.00	710,977,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-26	Bonificación Especial de Recreación	30,151,000.00	0.00	0.00	30,151,000.00	0.00	30,151,000.00	1,055,545.00	2,540,884.00	8.43	1,055,545.00	2,540,884.00	8.43
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	96,578,000.00	0.00	0.00	96,578,000.00	0.00	96,578,000.00	0.00	87,119,463.00	90.21	0.00	87,119,463.00	90.21
3-1-1-02	GASTOS GENERALES	3,087,241,000.00	0.00	-721,445,538.00	2,365,795,462.00	0.00	2,365,795,462.00	218,674,281.64	447,478,417.64	18.91	61,159,507.00	230,836,891.00	9.76
3-1-1-02-01	Arrendamientos	257,670,000.00	0.00	-73,222,080.00	184,447,920.00	0.00	184,447,920.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-02	Dotación	341,271,000.00	0.00	-165,317,147.00	175,953,853.00	0.00	175,953,853.00	663,520.00	663,520.00	0.38	0.00	0.00	0.00
3-1-1-02-03	Gastos de Computador	186,346,000.00	0.00	-25,529,400.00	160,816,600.00	0.00	160,816,600.00	1,076,480.00	3,346,832.00	2.08	1,076,480.00	1,076,480.00	0.67
3-1-1-02-04	Viáticos y Gastos de Viaje	25,200,000.00	0.00	-20,000,000.00	5,200,000.00	0.00	5,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-05	Gastos de Transporte y Comunicación	90,162,000.00	0.00	-44,196,817.00	45,965,183.00	0.00	45,965,183.00	18,237,635.00	40,670,685.00	88.48	978,852.00	1,905,502.00	4.15
3-1-1-02-06	Impresos y Publicaciones	51,490,000.00	0.00	-27,848,924.00	23,641,076.00	0.00	23,641,076.00	344,360.00	4,644,360.00	19.65	2,281,560.00	2,281,560.00	9.65
3-1-1-02-07	Sentencias Judiciales	0.00	0.00	87,707,554.00	87,707,554.00	0.00	87,707,554.00	16,257,365.00	81,140,775.00	92.51	16,257,365.00	81,140,775.00	92.51
3-1-1-02-08	Mantenimiento y Reparaciones	629,055,000.00	0.00	-183,226,664.00	445,828,336.00	0.00	445,828,336.00	142,159,996.64	172,909,996.64	38.78	1,806,460.00	1,806,460.00	0.41
3-1-1-02-08-01	Mantenimiento Entidad	629,055,000.00	0.00	-183,226,664.00	445,828,336.00	0.00	445,828,336.00	142,159,996.64	172,909,996.64	38.78	1,806,460.00	1,806,460.00	0.41
3-1-1-02-09	Combustibles, Lubricantes y Llantas	40,225,000.00	0.00	-20,000,000.00	20,225,000.00	0.00	20,225,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-10	Materiales y Suministros	61,773,000.00	0.00	-25,545,600.00	36,227,400.00	0.00	36,227,400.00	1,178,350.00	1,178,350.00	3.25	1,178,350.00	1,178,350.00	3.25
3-1-1-02-11	Seguros	535,500,000.00	0.00	-18,518,914.00	516,981,086.00	0.00	516,981,086.00	1,170,364.00	1,170,364.00	0.23	0.00	0.00	0.00
3-1-1-02-11-01	Seguros Entidad	535,500,000.00	0.00	-18,518,914.00	516,981,086.00	0.00	516,981,086.00	1,170,364.00	1,170,364.00	0.23	0.00	0.00	0.00
3-1-1-02-13	Servicios Públicos	301,544,000.00	0.00	0.00	301,544,000.00	0.00	301,544,000.00	37,346,711.00	141,214,035.00	46.83	37,043,940.00	140,911,264.00	46.73
3-1-1-02-14	Capacitación	200,025,000.00	0.00	-100,146,122.00	99,878,878.00	0.00	99,878,878.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-15	Bienestar e Incentivos	200,000,000.00	0.00	-100,289,424.00	99,710,576.00	0.00	99,710,576.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-16	Promoción Institucional	12,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	239,000.00	539,000.00	4.49	536,000.00	536,000.00	4.47
3-1-1-02-17	Impuestos, Tasas, Contribuciones, Derechos y Multas	3,780,000.00	0.00	0.00	3,780,000.00	0.00	3,780,000.00	500.00	500.00	0.01	500.00	500.00	0.01



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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									
3-3-1	DIRECTA	25,000,000,000.00	-1,498,959,200.00	-2,786,773,460.00	22,213,226,540.00	0.00	22,213,226,540.00	1,283,408,310.00	1,716,908,316.00	7.73	27,656,667.00	30,053,333.00	0.14
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	25,000,000,000.00	-1,498,959,200.00	-2,786,773,460.00	22,213,226,540.00	0.00	22,213,226,540.00	1,283,408,310.00	1,716,908,316.00	7.73	27,656,667.00	30,053,333.00	0.14
3-3-1-12-03	EJE DE RECONCILIACIÓN	25,000,000,000.00	-1,498,959,200.00	-2,786,773,460.00	22,213,226,540.00	0.00	22,213,226,540.00	1,283,408,310.00	1,716,908,316.00	7.73	27,656,667.00	30,053,333.00	0.14
3-3-1-12-03-22	Bogotá, menos vulnerable ante eventos críticos	25,000,000,000.00	-1,498,959,200.00	-2,786,773,460.00	22,213,226,540.00	0.00	22,213,226,540.00	1,283,408,310.00	1,716,908,316.00	7.73	27,656,667.00	30,053,333.00	0.14
3-3-1-12-03-22-0412	Modernización cuerpo oficial de bomberos	25,000,000,000.00	-1,498,959,200.00	-2,786,773,460.00	22,213,226,540.00	0.00	22,213,226,540.00	1,283,408,310.00	1,716,908,316.00	7.73	27,656,667.00	30,053,333.00	0.14
3-3-4	PASIVOS EXIGIBLES	0.00	1,498,959,200.00	1,498,959,200.00	1,498,959,200.00	0.00	1,498,959,200.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-7	RESERVAS PRESUPUESTALES	6,890,111,000.00	0.00	1,287,814,260.00	8,177,925,260.00	0.00	8,177,925,260.00	0.00	8,177,925,260.00	100.00	783,613,622.00	1,709,756,562.00	20.91
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	6,890,111,000.00	0.00	1,287,814,260.00	8,177,925,260.00	0.00	8,177,925,260.00	0.00	8,177,925,260.00	100.00	783,613,622.00	1,709,756,562.00	20.91
3-3-7-12-03	EJE DE RECONCILIACIÓN	6,890,111,000.00	0.00	1,287,814,260.00	8,177,925,260.00	0.00	8,177,925,260.00	0.00	8,177,925,260.00	100.00	783,613,622.00	1,709,756,562.00	20.91
3-3-7-12-03-22	Bogotá, menos vulnerable ante eventos críticos	6,890,111,000.00	0.00	1,287,814,260.00	8,177,925,260.00	0.00	8,177,925,260.00	0.00	8,177,925,260.00	100.00	783,613,622.00	1,709,756,562.00	20.91
3-3-7-12-03-22-0412	Modernización cuerpo oficial de bomberos	6,890,111,000.00	0.00	1,287,814,260.00	8,177,925,260.00	0.00	8,177,925,260.00	0.00	8,177,925,260.00	100.00	783,613,622.00	1,709,756,562.00	20.91
3-3-7-99	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

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RESPONSABLE DEL PRESUPUESTO

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ORDENADOR DEL GASTO