

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

09-07-2008
02:39

Entidad 131 UNIDAD ADMINISTRATIVA ESPECIAL CUERPO OFICIAL DE BOMBEROS		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: JUNIO											
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	GASTOS	59,629,288,000.00	0.00	0.00	59,629,288,000.00	0.00	59,629,288,000.00	2,779,163,066.00	24,510,659,145.64	41.11	3,286,479,836.00	16,359,581,135.64	27.44
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	2,759,064,755.00	11,506,523,094.64	41.48	2,612,644,392.00	10,000,095,065.64	36.05
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	2,759,064,755.00	10,254,345,002.64	38.71	2,553,450,019.00	9,130,263,992.00	34.47
3-1-1-01	SERVICIOS PERSONALES	17,528,678,000.00	-1,123,000,000.00	-1,210,707,554.00	16,317,970,446.00	0.00	16,317,970,446.00	2,002,288,973.00	6,493,741,044.00	39.80	2,002,288,973.00	6,493,741,044.00	39.80
3-1-1-01-01	Sueldos Personal de Nómina	8,427,170,000.00	-1,178,000,000.00	-1,345,707,554.00	7,081,462,446.00	0.00	7,081,462,446.00	447,822,745.00	2,676,301,927.00	37.79	447,822,745.00	2,676,301,927.00	37.79
3-1-1-01-04	Gastos de Representación	70,379,000.00	55,000,000.00	55,000,000.00	125,379,000.00	0.00	125,379,000.00	11,065,118.00	61,485,628.00	49.04	11,065,118.00	61,485,628.00	49.04
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	368,397,083.00	1,843,509,617.00	42.56	368,397,083.00	1,843,509,617.00	42.56
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	10,328,073.00	62,646,729.00	46.37	10,328,073.00	62,646,729.00	46.37
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	10,426,121.00	116,509,695.00	53.98	10,426,121.00	116,509,695.00	53.98
3-1-1-01-09	Honorarios	0.00	0.00	80,000,000.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-09-01	Honorarios Entidad	0.00	0.00	80,000,000.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	1,048,039,151.00	1,051,431,301.00	84.09	1,048,039,151.00	1,051,431,301.00	84.09
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	0.00	6,087,167.00	0.68	0.00	6,087,167.00	0.68
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	22,718,467.00	97,783,826.00	28.98	22,718,467.00	97,783,826.00	28.98
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	16,013,691.00	87,868,846.00	46.68	16,013,691.00	87,868,846.00	46.68
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	17,672,735.00	105,924,908.00	48.14	17,672,735.00	105,924,908.00	48.14
3-1-1-01-17	Prima Secretarial	526,000.00	0.00	0.00	526,000.00	0.00	526,000.00	37,899.00	241,986.00	46.00	37,899.00	241,986.00	46.00
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	47,433,458.00	282,011,349.00	47.87	47,433,458.00	282,011,349.00	47.87
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	0.00	4,989,519.00	18.97	0.00	4,989,519.00	18.97
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	2,334,432.00	9,829,083.00	32.60	2,334,432.00	9,829,083.00	32.60
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	1,123,000,000.00	401,554,462.00	3,488,795,462.00	0.00	3,488,795,462.00	128,741,896.00	1,002,513,444.64	28.74	145,529,637.00	506,466,320.00	14.52
3-1-1-02-01	Arrendamientos	257,670,000.00	85,000,000.00	11,777,920.00	269,447,920.00	0.00	269,447,920.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-02	Dotación	341,271,000.00	262,000,000.00	96,682,853.00	437,953,853.00	0.00	437,953,853.00	0.00	30,794,960.00	7.03	30,131,440.00	30,794,960.00	7.03
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	58,000.00	25,350,912.00	15.76	925,680.00	5,198,192.00	3.23
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	50,000,000.00	5,803,183.00	95,965,183.00	0.00	95,965,183.00	580,116.00	42,323,827.00	44.10	5,826,666.00	14,170,194.00	14.77
3-1-1-02-06	Impresos y Publicaciones	51,490,000.00	30,000,000.00	2,151,076.00	53,641,076.00	0.00	53,641,076.00	499,213.00	5,630,136.00	10.50	553,200.00	5,130,923.00	9.57
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	0.00	81,140,775.00	92.51	0.00	81,140,775.00	92.51
3-1-1-02-08	Mantenimiento y Reparaciones	629,055,000.00	270,000,000.00	86,773,336.00	715,828,336.00	0.00	715,828,336.00	21,586,927.00	388,922,557.64	54.33	65,887,834.00	111,138,552.00	15.53
3-1-1-02-08-01	Mantenimiento Entidad	629,055,000.00	270,000,000.00	86,773,336.00	715,828,336.00	0.00	715,828,336.00	21,586,927.00	388,922,557.64	54.33	65,887,834.00	111,138,552.00	15.53
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	507,298.00	2.51	0.00	507,298.00	2.51
3-1-1-02-10	Materiales y Suministros	61,773,000.00	184,000,000.00	158,454,400.00	220,227,400.00	0.00	220,227,400.00	263,256.00	19,050,805.00	8.65	10,476,844.00	17,611,806.00	8.00
3-1-1-02-11	Seguros	535,500,000.00	-200,000,000.00	-218,518,914.00	316,981,086.00	0.00	316,981,086.00	0.00	2,205,719.00	0.70	449,059.00	2,204,605.00	0.70
3-1-1-02-11-01	Seguros Entidad	535,500,000.00	-200,000,000.00	-218,518,914.00	316,981,086.00	0.00	316,981,086.00	0.00	2,205,719.00	0.70	449,059.00	2,204,605.00	0.70
3-1-1-02-13	Servicios Públicos	301,544,000.00	157,000,000.00	157,000,000.00	458,544,000.00	0.00	458,544,000.00	24,291,184.00	231,409,612.00	50.47	24,698,914.00	231,398,372.00	50.46
3-1-1-02-14	Capacitación	200,025,000.00	100,000,000.00	-146,122.00	199,878,878.00	0.00	199,878,878.00	0.00	2,040,000.00	1.02	0.00	0.00	0.00
3-1-1-02-15		200,000,000.00	150,000,000.00	49,710,576.00	249,710,576.00	0.00	249,710,576.00	0.00	91,080,000.00	36.47	6,580,000.00	6,580,000.00	2.64

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			MES 4	ACUMULADO 5									
3-1-1-02-16	Bienestar e Incentivos	12.000.000.00	0.00	0.00	12.000.000.00	0.00	12.000.000.00	163.200.00	756.343.00	6.30	0.00	590.143.00	4.92
3-1-1-02-17	Promoción Institucional	3.780.000.00	0.00	0.00	3.780.000.00	0.00	3.780.000.00	0.00	500.00	0.01	0.00	500.00	0.01
3-1-1-02-19	Impuestos, Tasas, Contribuciones, Derechos y Multas	151.200.000.00	35.000.000.00	29.688.000.00	180.888.000.00	0.00	180.888.000.00	81.300.000.00	81.300.000.00	44.94	0.00	0.00	0.00
3-1-1-03	Salud Ocupacional	6,680,233,000.00	0.00	0.00	6,680,233,000.00	0.00	6,680,233,000.00	628.033.886.00	2,758,090,514.00	41.29	405,631,409.00	2,130,056,628.00	31.89
3-1-1-03-01	APORTES PATRONALES	510.642.000.00	0.00	0.00	510.642.000.00	0.00	510.642.000.00	80.091.400.00	259,489,160.00	50.82	36,991,160.00	179,397,760.00	35.13
3-1-1-03-02	Caja de Compensación	1.266.826.000.00	0.00	0.00	1.266.826.000.00	0.00	1.266.826.000.00	139,295,830.00	449,963,870.00	35.52	59,181,396.00	310,668,040.00	24.52
3-1-1-03-02-01	Cesantías	265,886,000.00	0.00	0.00	265,886,000.00	0.00	265,886,000.00	37,903,434.00	116,224,251.00	43.71	16,776,558.00	78,320,817.00	29.46
3-1-1-03-02-02	Cesantías FONCEP	995,622,000.00	0.00	0.00	995,622,000.00	0.00	995,622,000.00	100,634,327.00	331,415,134.00	33.29	42,069,307.00	230,780,807.00	23.18
3-1-1-03-02-04	Cesantías FONDOS	5,318,000.00	0.00	0.00	5,318,000.00	0.00	5,318,000.00	758,069.00	2,324,485.00	43.71	335,531.00	1,566,416.00	29.45
3-1-1-03-03	Comisiones	63.830.000.00	0.00	0.00	63.830.000.00	0.00	63.830.000.00	10,011,425.00	32,436,145.00	50.82	4,623,895.00	22,424,720.00	35.13
3-1-1-03-04	ESAP	3,948,596,000.00	0.00	0.00	3,948,596,000.00	0.00	3,948,596,000.00	308,532,406.00	1,724,276,034.00	43.67	263,219,903.00	1,415,743,628.00	35.85
3-1-1-03-04-01	Pensiones y Seguridad Social	2,299,204,000.00	0.00	0.00	2,299,204,000.00	0.00	2,299,204,000.00	183,304,700.00	1,037,362,300.00	45.12	159,619,800.00	854,057,600.00	37.15
3-1-1-03-04-02	Pensiones	935,017,000.00	0.00	0.00	935,017,000.00	0.00	935,017,000.00	73,462,539.00	405,322,286.00	43.35	63,531,995.00	331,859,747.00	35.49
3-1-1-03-04-03	Salud	714,375,000.00	0.00	0.00	714,375,000.00	0.00	714,375,000.00	51,765,167.00	281,591,448.00	39.42	40,068,108.00	229,826,281.00	32.17
3-1-1-03-05	Riesgos Profesionales	382,982,000.00	0.00	0.00	382,982,000.00	0.00	382,982,000.00	60,068,550.00	194,616,870.00	50.82	27,743,370.00	134,548,320.00	35.13
3-1-1-03-06	ICBF	63.830.000.00	0.00	0.00	63.830.000.00	0.00	63.830.000.00	10,011,425.00	32,436,145.00	50.82	4,623,895.00	22,424,720.00	35.13
3-1-1-03-07	SENA	325,136,000.00	0.00	0.00	325,136,000.00	0.00	325,136,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-08	Incremento Salarial - Aportes	118,391,000.00	0.00	0.00	118,391,000.00	0.00	118,391,000.00	20,022,850.00	64,872,290.00	54.79	9,247,790.00	44,849,440.00	37.88
3-1-6	Institutos Técnicos	443,025,000.00	0.00	809,153,092.00	1,252,178,092.00	0.00	1,252,178,092.00	0.00	1,252,178,092.00	100.00	59,194,373.00	869,831,073.64	69.47
3-1-6-01	RESERVAS PRESUPUESTALES	49,500,000.00	0.00	0.00	49,500,000.00	0.00	49,500,000.00	0.00	49,500,000.00	100.00	0.00	49,500,000.00	100.00
3-1-6-01-09	SERVICIOS PERSONALES	49,500,000.00	0.00	0.00	49,500,000.00	0.00	49,500,000.00	0.00	49,500,000.00	100.00	0.00	49,500,000.00	100.00
3-1-6-01-09-01	Honorarios	49,500,000.00	0.00	0.00	49,500,000.00	0.00	49,500,000.00	0.00	49,500,000.00	100.00	0.00	49,500,000.00	100.00
3-1-6-02	Honorarios Entidad	393,525,000.00	0.00	809,153,092.00	1,202,678,092.00	0.00	1,202,678,092.00	0.00	1,202,678,092.00	100.00	59,194,373.00	820,331,073.64	68.21
3-1-6-02-01	GASTOS GENERALES	25,000,000.00	0.00	73,222,080.00	98,222,080.00	0.00	98,222,080.00	0.00	98,222,080.00	100.00	25,272,720.00	74,383,760.00	75.73
3-1-6-02-02	Arrendamientos	51,000,000.00	0.00	165,317,147.00	216,317,147.00	0.00	216,317,147.00	0.00	216,317,147.00	100.00	0.00	87,134,058.64	40.28
3-1-6-02-03	Dotación	0.00	0.00	25,529,400.00	25,529,400.00	0.00	25,529,400.00	0.00	25,529,400.00	100.00	750,000.00	22,466,320.00	88.00
3-1-6-02-04	Gastos de Computador	57,754,716.00	0.00	20,000,000.00	77,754,716.00	0.00	77,754,716.00	0.00	77,754,716.00	100.00	5,069,639.00	7,647,029.00	9.83
3-1-6-02-05	Viáticos y Gastos de Viaje	0.00	0.00	44,196,817.00	44,196,817.00	0.00	44,196,817.00	0.00	44,196,817.00	100.00	3,208,720.00	35,033,915.00	79.27
3-1-6-02-06	Gastos de Transporte y Comunicaciones	32,325,934.00	0.00	27,848,924.00	60,174,858.00	0.00	60,174,858.00	0.00	60,174,858.00	100.00	5,644,428.00	23,692,696.00	39.37
3-1-6-02-08	Impresos y Publicaciones	87,000,000.00	0.00	183,226,664.00	270,226,664.00	0.00	270,226,664.00	0.00	270,226,664.00	100.00	9,248,866.00	205,955,138.00	76.22
3-1-6-02-08-01	Mantenimiento y Reparaciones	87,000,000.00	0.00	183,226,664.00	270,226,664.00	0.00	270,226,664.00	0.00	270,226,664.00	100.00	9,248,866.00	205,955,138.00	76.22
3-1-6-02-09	Mantenimiento Entidad	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	100.00	0.00	19,952,198.00	99.76
3-1-6-02-10	Combustibles, Lubricantes y Llantas	100,000,000.00	0.00	25,545,600.00	125,545,600.00	0.00	125,545,600.00	0.00	125,545,600.00	100.00	0.00	98,706,817.00	78.62
3-1-6-02-11	Materiales y Suministros	0.00	0.00	18,518,914.00	18,518,914.00	0.00	18,518,914.00	0.00	18,518,914.00	100.00	0.00	9,307,550.00	50.26
3-1-6-02-11-01	Seguros	0.00	0.00	18,518,914.00	18,518,914.00	0.00	18,518,914.00	0.00	18,518,914.00	100.00	0.00	9,307,550.00	50.26
3-1-6-02-13	Seguros Entidad	88,350.00	0.00	0.00	88,350.00	0.00	88,350.00	0.00	88,350.00	100.00	0.00	0.00	0.00
3-1-6-02-14	Servicios Públicos	0.00	0.00	100,146,122.00	100,146,122.00	0.00	100,146,122.00	0.00	100,146,122.00	100.00	10,000,000.00	90,146,122.00	90.01
3-1-6-02-15	Capacitación	30,000,000.00	0.00	100,289,424.00	130,289,424.00	0.00	130,289,424.00	0.00	130,289,424.00	100.00	0.00	130,249,950.00	99.97
3-1-6-02-16	Bienestar e Incentivos	10,356,000.00	0.00	0.00	10,356,000.00	0.00	10,356,000.00	0.00	10,356,000.00	100.00	0.00	10,353,720.00	99.98
3-1-6-02-16	Promoción Institucional												

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EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

09-07-2008
02:39

Entidad 131 UNIDAD ADMINISTRATIVA ESPECIAL CUERPO OFICIAL DE BOMBEROS		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: JUNIO											
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									
3-1-6-02-19	Salud Ocupacional	0.00	0.00	5,312,000.00	5,312,000.00	0.00	5,312,000.00	0.00	5,312,000.00	100.00	0.00	5,301,800.00	99.81
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	31,890,111,000.00	0.00	0.00	31,890,111,000.00	0.00	31,890,111,000.00	20,098,311.00	13,004,136,051.00	40.78	673,835,444.00	6,359,486,070.00	19.94
3-3-1	DIRECTA	25,000,000,000.00	0.00	-2,786,773,460.00	22,213,226,540.00	0.00	22,213,226,540.00	20,098,311.00	3,406,251,591.00	15.33	420,653,797.00	1,049,729,375.00	4.73
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	25,000,000,000.00	-18,827,073,260.00	-21,613,846,720.00	3,386,153,280.00	0.00	3,386,153,280.00	0.00	3,386,153,280.00	100.00	420,653,797.00	1,049,729,375.00	31.00
3-3-1-12-03	EJE DE RECONCILIACIÓN	25,000,000,000.00	-18,827,073,260.00	-21,613,846,720.00	3,386,153,280.00	0.00	3,386,153,280.00	0.00	3,386,153,280.00	100.00	420,653,797.00	1,049,729,375.00	31.00
3-3-1-12-03-22	Bogotá, menos vulnerable ante eventos críticos	25,000,000,000.00	-18,827,073,260.00	-21,613,846,720.00	3,386,153,280.00	0.00	3,386,153,280.00	0.00	3,386,153,280.00	100.00	420,653,797.00	1,049,729,375.00	31.00
3-3-1-12-03-22-0412	Modernización cuerpo oficial de bomberos	25,000,000,000.00	-18,827,073,260.00	-21,613,846,720.00	3,386,153,280.00	0.00	3,386,153,280.00	0.00	3,386,153,280.00	100.00	420,653,797.00	1,049,729,375.00	31.00
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	18,827,073,260.00	18,827,073,260.00	18,827,073,260.00	0.00	18,827,073,260.00	20,098,311.00	20,098,311.00	0.11	0.00	0.00	0.00
3-3-1-13-02	Derecho a la ciudad	0.00	18,827,073,260.00	18,827,073,260.00	18,827,073,260.00	0.00	18,827,073,260.00	20,098,311.00	20,098,311.00	0.11	0.00	0.00	0.00
3-3-1-13-02-31	Bogotá responsable ante el riesgo y las emergencias	0.00	18,827,073,260.00	18,827,073,260.00	18,827,073,260.00	0.00	18,827,073,260.00	20,098,311.00	20,098,311.00	0.11	0.00	0.00	0.00
3-3-1-13-02-31-0412	Modernización cuerpo oficial de bomberos	0.00	18,827,073,260.00	18,827,073,260.00	18,827,073,260.00	0.00	18,827,073,260.00	20,098,311.00	20,098,311.00	0.11	0.00	0.00	0.00
3-3-4	PASIVOS EXIGIBLES	0.00	0.00	1,498,959,200.00	1,498,959,200.00	0.00	1,498,959,200.00	0.00	1,419,959,200.00	94.73	0.00	1,419,959,200.00	94.73
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	253,181,647.00	3,889,797,495.00	47.56
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	253,181,647.00	3,889,797,495.00	47.56
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	253,181,647.00	3,889,797,495.00	47.56
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	253,181,647.00	3,889,797,495.00	47.56
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	253,181,647.00	3,889,797,495.00	47.56
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

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO