

DIRECCION NACIONAL DE BOMBEROS
EJECUCION DE PRESUPUESTO AGOSTO DEL 2017

| TIPO | CTA | SUBC | OBJG | ORD | SORD | CONCEPTO | APROPICIACION VIGENTE DEP.GSTO. | TOTAL CDP DEP.GSTOS | APROPICIACION DISPONIBLE DEP.GSTO. | TOTAL COMPROMISO DEP.GSTOS | TOTAL OBLIGACIONES DEP.GSTOS | TOTAL ORDENES DE PAGO DEP.GSTOS | % Compromisos | % Obligacion | % Pago |
|------|-----|------|------|-----|------|---|---------------------------------|---------------------|------------------------------------|----------------------------|------------------------------|---------------------------------|---------------|--------------|---------|
| A | 1 | 0 | 1 | 1 | 1 | SUELDOS | 1,263,000,000.00 | 1,263,000,000.00 | 0 | 925,558,839.00 | 925,558,839.00 | 925,558,839.00 | 73.28% | 73.28% | 73.28% |
| A | 1 | 0 | 1 | 1 | 2 | SUELDOS DE VACACIONES | 90,000,000.00 | 90,000,000.00 | 0 | 39,956,652.00 | 39,956,652.00 | 39,956,652.00 | 44.40% | 44.40% | 44.40% |
| A | 1 | 0 | 1 | 4 | 1 | PRIMA TECNICA SALARIAL | 170,000,000.00 | 170,000,000.00 | 0 | 108,863,545.00 | 108,863,545.00 | 108,863,545.00 | 64.04% | 64.04% | 64.04% |
| A | 1 | 0 | 1 | 4 | 2 | PRIMA TECNICA NO SALARIAL | 55,000,000.00 | 55,000,000.00 | 0 | 46,241,139.00 | 46,241,139.00 | 46,241,139.00 | 84.07% | 84.07% | 84.07% |
| A | 1 | 0 | 1 | 5 | 2 | BONIFICACION POR SERVICIOS PRESTADOS | 38,908,627.50 | 38,908,627.50 | 0 | 20,720,780.00 | 20,720,780.00 | 20,720,780.00 | 53.25% | 53.25% | 53.25% |
| A | 1 | 0 | 1 | 5 | 5 | BONIFICACION ESPECIAL DE RECREACION | 15,367,598.05 | 15,367,598.05 | 0 | 3,425,869.00 | 3,425,869.00 | 3,425,869.00 | 22.29% | 22.29% | 22.29% |
| A | 1 | 0 | 1 | 5 | 12 | SUBSIDIO DE ALIMENTACION | 7,265,675.75 | 7,265,675.75 | 0 | 1,217,623.00 | 1,217,623.00 | 1,217,623.00 | 16.76% | 16.76% | 16.76% |
| A | 1 | 0 | 1 | 5 | 14 | PRIMA DE SERVICIO | 68,666,802.15 | 68,666,802.15 | 0 | 68,168,752.00 | 68,168,752.00 | 68,168,752.00 | 99.27% | 99.27% | 99.27% |
| A | 1 | 0 | 1 | 5 | 15 | PRIMA DE VACACIONES | 87,481,979.59 | 87,481,979.59 | 0 | 28,471,429.00 | 28,471,429.00 | 28,471,429.00 | 32.55% | 32.55% | 32.55% |
| A | 1 | 0 | 1 | 5 | 16 | PRIMA DE NAVIDAD | 137,624,350.61 | 137,624,350.61 | 0 | 203,229.00 | 203,229.00 | 203,229.00 | 0.15% | 0.15% | 0.15% |
| A | 1 | 0 | 1 | 5 | 47 | PRIMA DE COORDINACION | 34,238,000.00 | 34,238,000.00 | 0 | 27,870,760.00 | 27,870,760.00 | 27,870,760.00 | 81.40% | 81.40% | 81.40% |
| A | 1 | 0 | 1 | 5 | 92 | BONIFICACION DE DIRECCION | 59,448,966.35 | 59,448,966.35 | 0 | 29,873,076.00 | 29,873,076.00 | 29,873,076.00 | 50.25% | 50.25% | 50.25% |
| A | 1 | 0 | 1 | 9 | 1 | HORAS EXTRAS | 5,000,000.00 | 5,000,000.00 | 0 | 0 | 0 | 0 | 0.00% | 0.00% | 0.00% |
| A | 1 | 0 | 1 | 9 | 3 | INDEMNIZACION POR VACACIONES | 5,000,000.00 | 5,000,000.00 | 0 | 314,785.00 | 314,785.00 | 314,785.00 | 6.30% | 6.30% | 6.30% |
| A | 1 | 0 | 2 | 12 | | HONORARIOS | 188,866,667.00 | 188,866,667.00 | 0 | 188,866,667.00 | 145,100,000.00 | 145,100,000.00 | 100.00% | 76.83% | 76.83% |
| A | 1 | 0 | 2 | 14 | | REMUNERACION SERVICIOS TECNICOS | 308,133,333.00 | 303,120,701.00 | 5,012,632.00 | 303,120,701.00 | 255,537,366.00 | 255,537,366.00 | 98.37% | 82.93% | 82.93% |
| A | 1 | 0 | 5 | 1 | 1 | CAJAS DE COMPENSACION PRIVADAS | 66,245,577.29 | 66,245,577.29 | 0 | 41,618,008.00 | 41,618,008.00 | 41,618,008.00 | 62.82% | 62.82% | 62.82% |
| A | 1 | 0 | 5 | 1 | 3 | FONDOS ADMINISTRADORES DE PENSIONES PRIVADOS | 172,755,292.22 | 172,755,292.22 | 0 | 112,711,055.00 | 112,711,055.00 | 112,711,055.00 | 65.24% | 65.24% | 65.24% |
| A | 1 | 0 | 5 | 1 | 4 | EMPRESAS PRIVADAS PROMOTORAS DE SALUD | 119,451,665.33 | 119,451,665.33 | 0 | 79,832,807.00 | 79,832,807.00 | 79,832,807.00 | 66.83% | 66.83% | 66.83% |
| A | 1 | 0 | 5 | 1 | 5 | ADMINISTRADORAS PRIVADAS DE APORTES PARA ACCIDENTES DE TRABAJO Y ENFERMEDADES PROFESIONALES | 53,982,200.00 | 53,982,200.00 | 0 | 46,926,000.00 | 46,926,000.00 | 46,926,000.00 | 86.93% | 86.93% | 86.93% |
| A | 1 | 0 | 5 | 2 | 2 | FONDO NACIONAL DEL AHORRO | 132,055,185.32 | 132,055,185.32 | 0 | 78,204,407.00 | 78,204,407.00 | 78,204,407.00 | 59.22% | 59.22% | 59.22% |
| A | 1 | 0 | 5 | 6 | | APORTES AL ICBF | 35,739,130.97 | 35,739,130.97 | 0 | 31,215,531.00 | 31,215,531.00 | 31,215,531.00 | 87.34% | 87.34% | 87.34% |
| A | 1 | 0 | 5 | 7 | | APORTES AL SENA | 6,424,882.16 | 6,424,882.16 | 0 | 5,209,039.00 | 5,209,039.00 | 5,209,039.00 | 81.08% | 81.08% | 81.08% |
| A | 1 | 0 | 5 | 8 | | APORTES A LA ESAP | 6,424,882.16 | 6,424,882.16 | 0 | 5,209,039.00 | 5,209,039.00 | 5,209,039.00 | 81.08% | 81.08% | 81.08% |
| A | 1 | 0 | 5 | 9 | | APORTES A ESCUELAS INDUSTRIALES E INSTITUTOS TECNICOS | 11,921,177.32 | 11,921,177.32 | 0 | 10,411,977.00 | 10,411,977.00 | 10,411,977.00 | 87.34% | 87.34% | 87.34% |
| A | 2 | 0 | 3 | 50 | 2 | IMPUESTO DE VEHICULO | 56,631,141.00 | 2,862,000.00 | 53,769,141.00 | 2,862,000.00 | 2,862,000.00 | 2,862,000.00 | 5.05% | 5.05% | 5.05% |
| A | 2 | 0 | 3 | 50 | 90 | OTROS IMPUESTOS | 368,859.00 | 368,859.00 | 0 | 368,859.00 | 368,859.00 | 368,859.00 | 100.00% | 100.00% | 100.00% |
| A | 2 | 0 | 4 | 1 | 6 | EQUIPO DE SISTEMAS | 10,567,508.00 | 10,567,508.00 | 0 | 6,573,115.00 | 6,573,115.00 | 6,573,115.00 | 62.20% | 62.20% | 62.20% |
| A | 2 | 0 | 4 | 1 | 8 | SOFTWARE | 99,284,492.00 | 39,935,652.00 | 59,348,840.00 | 0 | 0 | 0 | 0.00% | 0.00% | 0.00% |
| A | 2 | 0 | 4 | 2 | 2 | MOBILIARIO Y ENSERES | 1,850,166.67 | 1,850,166.67 | 0 | 975,800.00 | 975,800.00 | 975,800.00 | 52.74% | 52.74% | 52.74% |
| A | 2 | 0 | 4 | 4 | 1 | COMBUSTIBLE Y LUBRICANTES | 27,040,000.00 | 27,040,000.00 | 0 | 27,040,000.00 | 9,525,754.00 | 9,525,754.00 | 100.00% | 35.23% | 35.23% |
| A | 2 | 0 | 4 | 4 | 15 | PAPELERIA, UTILES DE ESCRITORIO Y OFICINA | 23,652,106.00 | 23,652,105.91 | 0.09 | 23,652,105.91 | 23,652,105.91 | 23,652,105.91 | 100.00% | 100.00% | 100.00% |
| A | 2 | 0 | 4 | 4 | 17 | PRODUCTOS DE ASEO Y LIMPIEZA | 10,000,000.00 | 6,668,046.00 | 3,331,954.00 | 6,668,046.00 | 6,668,046.00 | 6,668,046.00 | 66.68% | 66.68% | 66.68% |
| A | 2 | 0 | 4 | 4 | 18 | PRODUCTOS DE CAFETERIA Y RESTAURANTE | 4,000,000.00 | 2,717,960.00 | 1,282,040.00 | 2,717,960.00 | 2,717,960.00 | 2,717,960.00 | 67.95% | 67.95% | 67.95% |
| A | 2 | 0 | 4 | 5 | 5 | MANTENIMIENTO EQUIPO COMUNICACIONES Y COMPUTACION | 13,964,283.00 | 13,964,283.00 | 0 | 0 | 0 | 0 | 0.00% | 0.00% | 0.00% |
| A | 2 | 0 | 4 | 5 | 6 | MANTENIMIENTO EQUIPO DE NAVEGACION Y TRANSPORTE | 32,000,000.00 | 0 | 0 | 0 | 0 | 0 | 0.00% | 0.00% | 0.00% |
| A | 2 | 0 | 4 | 5 | 8 | SERVICIO DE ASEO | 49,022,640.00 | 35,360,692.11 | 13,661,947.89 | 35,360,692.11 | 27,975,319.00 | 27,975,319.00 | 72.13% | 57.07% | 57.07% |
| A | 2 | 0 | 4 | 5 | 10 | SERVICIO DE SEGURIDAD Y VIGILANCIA | 126,554,568.00 | 103,110,695.00 | 23,443,873.00 | 103,110,695.00 | 60,147,891.00 | 60,147,891.00 | 47.53% | 47.53% | 47.53% |
| A | 2 | 0 | 4 | 6 | 2 | CORREO | 27,696,000.00 | 22,683,432.00 | 5,012,568.00 | 22,683,432.00 | 3,995,384.00 | 3,995,384.00 | 81.90% | 14.43% | 14.43% |
| A | 2 | 0 | 4 | 6 | 5 | SERVICIOS DE TRANSMISION DE INFORMACION | 15,862,632.00 | 6,884,674.00 | 8,977,958.00 | 6,687,494.00 | 4,177,942.00 | 4,177,942.00 | 42.16% | 26.34% | 26.34% |
| A | 2 | 0 | 4 | 8 | 1 | ACUEDUCTO ALCANTARILLADO Y ASEO | 5,200,000.00 | 5,200,000.00 | 0 | 2,691,100.00 | 2,691,100.00 | 2,691,100.00 | 51.75% | 51.75% | 51.75% |
| A | 2 | 0 | 4 | 8 | 2 | ENERGIA | 10,379,200.00 | 10,379,200.00 | 0 | 6,458,577.00 | 6,158,577.00 | 6,158,577.00 | 62.23% | 59.34% | 59.34% |
| A | 2 | 0 | 4 | 8 | 5 | TELEFONIA MOVIL CELULAR | 87,360,000.00 | 87,360,000.00 | 0 | 45,421,073.50 | 45,421,072.87 | 45,421,072.87 | 51.99% | 51.99% | 51.99% |
| A | 2 | 0 | 4 | 8 | 6 | TELEFONO,FAX Y OTROS | 8,257,600.00 | 8,257,600.00 | 0 | 2,921,730.00 | 2,921,730.00 | 2,921,730.00 | 35.38% | 35.38% | 35.38% |
| A | 2 | 0 | 4 | 9 | 13 | OTROS SEGUROS | 13,963,051.00 | 13,960,188.00 | 2,863.00 | 9,523,051.00 | 9,523,051.00 | 9,523,051.00 | 68.20% | 68.20% | 68.20% |
| A | 2 | 0 | 4 | 10 | 1 | ARRENDAMIENTOS BIENES MUEBLES | 49,629,430.00 | 49,629,430.00 | 0 | 49,629,430.00 | 19,830,383.56 | 19,830,383.56 | 100.00% | 39.96% | 39.96% |
| A | 2 | 0 | 4 | 10 | 2 | ARRENDAMIENTOS BIENES INMUEBLES | 416,490,000.00 | 415,153,350.00 | 1,336,650.00 | 415,153,350.00 | 276,768,896.00 | 276,768,896.00 | 99.68% | 66.45% | 66.45% |

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|--------------|------|------|---|----|----|--|--------------------------|--------------------------|-----------------------|--------------------------|--------------------------|--------------------------|---|---------------|---|---------------|---|---------------|
| A | 2 | 0 | 4 | 11 | 1 | VIATICOS Y GASTOS DE VIAJE AL EXTERIOR | 880,500.00 | 880,500.00 | 0 | 880,500.00 | 880,500.00 | 880,500.00 | ↑ | 100.00% | ↑ | 100.00% | ↑ | 100.00% |
| A | 2 | 0 | 4 | 11 | 2 | VIATICOS Y GASTOS DE VIAJE AL INTERIOR | 156,366,998.33 | 156,366,998.33 | 0 | 156,366,998.33 | 153,766,670.00 | 153,766,670.00 | ↑ | 100.00% | ↑ | 98.34% | ↑ | 98.34% |
| A | 2 | 0 | 4 | 21 | 1 | ELEMENTOS PARA BIENESTAR SOCIAL | 5,000,000.00 | 0 | 5,000,000.00 | 0 | 0 | 0 | ↓ | 0.00% | ↓ | 0.00% | ↓ | 0.00% |
| A | 2 | 0 | 4 | 21 | 4 | SERVICIOS DE BIENESTAR SOCIAL | 10,000,000.00 | 0 | 10,000,000.00 | 0 | 0 | 0 | ↓ | 0.00% | ↓ | 0.00% | ↓ | 0.00% |
| A | 2 | 0 | 4 | 40 | 15 | OTROS GASTOS ADQUISICION BIENES | 978,825.00 | 978,825.00 | 0 | 595,000.00 | 595,000.00 | 595,000.00 | ↓ | 60.79% | ↓ | 60.79% | ↓ | 60.79% |
| A | 3 | 2 | 1 | 1 | | CUOTA DE AUDITAJE CONTRANAL | 36,000,000.00 | 4,171,016.40 | 31,828,983.60 | 4,171,016.40 | 4,171,016.40 | 4,171,016.40 | ↓ | 11.59% | ↓ | 11.59% | ↓ | 11.59% |
| C | 3708 | 1000 | 1 | | | FORTALECIMIENTO DE LOS BOMBEROS DE COLOMBIA A NIVEL NACIONAL | 1,815,000,000.00 | 1,773,139,422.00 | 41,860,578.00 | 1,773,139,422.00 | 1,499,940,030.00 | 1,499,940,030.00 | ↑ | 97.69% | ↑ | 82.64% | ↑ | 82.64% |
| C | 3708 | 1000 | 2 | | | FORTALECIMIENTO DE LOS CUERPOS DE BOMBEROS , , NACIONAL | 34,495,000,000.00 | 31,055,769,362.47 | 249,797,304.53 | 30,448,545,626.13 | 11,053,902,481.93 | 11,053,902,481.93 | ↑ | 88.27% | ↓ | 32.04% | ↓ | 32.04% |
| TOTAL | | | | | | | 40,747,999,992.77 | 37,012,899,326.66 | 513,667,333.11 | 35,358,408,782.38 | 15,339,072,391.67 | 15,339,072,391.67 | ↑ | 86.77% | ↓ | 37.64% | ↓ | 37.64% |