

**DIRECCION NACIONAL DE BOMBEROS
EJECUCION DE PRESUPUESTO JULIO DEL 2017**

TIPO	CTA	SUBC	OBJG	ORD	SORD	ITEM	SITEM	CONCEPTO	APROPICIACION VIGENTE DEP.GSTO.	TOTAL DEP.GSTOS	APROPICIACION DISPONIBLE DEP.GSTO.	TOTAL COMPROMISO DEP.GSTOS	TOTAL OBLIGACIONES DEP.GSTOS	TOTAL ORDENES DE PAGO DEP.GSTOS	% DE COMPROMISO	% DE OBLIGACIONES	% DE PAGO
A	1	0	1	1	1			SUELDOS	1,263,000,000.00	1,263,000,000.00	0	809,817,646.00	809,817,646.00	809,817,646.00	64.12%	64.12%	64.12%
A	1	0	1	1	2			SUELDOS DE VACACIONES	90,000,000.00	90,000,000.00	0	29,308,986.00	29,308,986.00	29,308,986.00	32.57%	32.57%	32.57%
A	1	0	1	4	1			PRIMA TECNICA SALARIAL	170,000,000.00	170,000,000.00	0	93,831,949.00	93,831,949.00	93,831,949.00	55.20%	55.20%	55.20%
A	1	0	1	4	2			PRIMA TECNICA NO SALARIAL	55,000,000.00	55,000,000.00	0	41,262,293.00	41,262,293.00	41,262,293.00	75.02%	75.02%	75.02%
A	1	0	1	5	2			BONIFICACION POR SERVICIOS PRESTADOS	38,908,627.50	38,908,627.50	0	13,190,841.00	13,190,841.00	13,190,841.00	33.90%	33.90%	33.90%
A	1	0	1	5	5			BONIFICACION ESPECIAL DE RECREACION	15,367,598.05	15,367,598.05	0	2,705,579.00	2,705,579.00	2,705,579.00	17.61%	17.61%	17.61%
A	1	0	1	5	12			SUBSIDIO DE ALIMENTACION	7,265,675.75	7,265,675.75	0	1,087,845.00	1,087,845.00	1,087,845.00	14.97%	14.97%	14.97%
A	1	0	1	5	14			PRIMA DE SERVICIO	68,168,802.15	68,168,802.15	0	68,168,752.00	68,168,752.00	68,168,752.00	100.00%	100.00%	100.00%
A	1	0	1	5	15			PRIMA DE VACACIONES	91,719,979.59	91,719,979.59	0	20,662,546.00	20,662,546.00	20,662,546.00	22.53%	22.53%	22.53%
A	1	0	1	5	16			PRIMA DE NAVIDAD	138,122,350.61	138,122,350.61	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	30,000,000.00	30,000,000.00	0	24,284,301.00	24,284,301.00	24,284,301.00	80.95%	80.95%	80.95%
A	1	0	1	5	92			BONIFICACION DE DIRECCION	59,446,966.35	59,446,966.35	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	0.00%	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	132,350,000.00	132,350,000.00	100.00%	70.08%	70.08%
A	1	0	2	14				REMUNERACION SERVICIOS TECNICOS	308,133,333.00	303,120,701.00	5,012,632.00	303,120,701.00	240,504,033.00	240,504,033.00	98.37%	78.05%	78.05%
A	1	0	5	1	1			CAJAS DE COMPENSACION PRIVADAS	72,399,057.29	72,399,057.29	0	31,322,488.00	31,322,488.00	31,322,488.00	43.26%	43.26%	43.26%
A	1	0	5	1	3			FONDOS ADMINISTRATIVOS DE PENSIONES PRIVADAS	172,755,292.22	172,755,292.22	0	90,551,040.00	90,551,040.00	90,551,040.00	52.42%	52.42%	52.42%
A	1	0	5	1	4			EMPRESAS PRIVADAS PROMOTORAS DE SALUD	119,451,665.33	119,451,665.33	0	64,138,180.00	64,138,180.00	64,138,180.00	53.69%	53.69%	53.69%
A	1	0	5	1	5			ADMINISTRADORAS PRIVADAS DE APORTES PARA ACCIDENTES DE TRABAJO Y ENFERMEDADES PROFESIONALES	53,089,978.22	53,089,978.22	0	38,187,800.00	38,187,800.00	38,187,800.00	71.93%	71.93%	71.93%
A	1	0	5	2	2			FONDO NACIONAL DEL AHORRO	132,055,185.32	132,055,185.32	0	66,387,241.00	66,387,241.00	66,387,241.00	50.27%	50.27%	50.27%
A	1	0	5	6				APORTES AL ICBF	30,549,292.97	30,549,292.97	0	23,492,841.00	23,492,841.00	23,492,841.00	76.90%	76.90%	76.90%
A	1	0	5	7				APORTES AL SENA	6,424,882.16	6,424,882.16	0	3,918,824.00	3,918,824.00	3,918,824.00	60.99%	60.99%	60.99%
A	1	0	5	8				APORTES A LA ESAP	6,424,882.16	6,424,882.16	0	3,918,824.00	3,918,824.00	3,918,824.00	60.99%	60.99%	60.99%
A	1	0	5	9				APORTES A ESCUELAS INDUSTRIALES E INSTITUTOS TECNICOS	11,849,764.32	11,849,764.32	0	7,833,647.00	7,833,647.00	7,833,647.00	66.11%	66.11%	66.11%
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	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	103,724,492.00	0	103,724,492.00	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	7,956,583.00	7,956,583.00	100.00%	29.43%	29.43%
A	2	0	4	4	15			PAPELERIA, UTILES DE ESCRITORIO Y OFICINA	23,652,105.91	23,652,105.91	55,894.09	23,652,105.91	23,652,105.91	23,652,105.91	99.76%	99.76%	99.76%
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	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	67.95%	67.95%	67.95%	
A	2	0	4	4	23			OTROS MATERIALES Y SUMINISTROS	41,833.33	0	41,833.33	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	32,000,000.00	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	23,570,850.00	23,570,850.00	72.13%	48.08%	48.08%
A	2	0	4	5	10			SERVICIO DE SEGURIDAD Y VIGILANCIA	126,555,408.00	126,554,568.00	840	103,110,695.00	51,555,330.00	51,555,330.00	81.47%	40.74%	40.74%
A	2	0	4	6	2			CORREO	27,696,000.00	22,683,432.00	5,012,568.00	22,683,432.00	1,816,596.00	1,816,596.00	81.90%	6.56%	6.56%
A	2	0	4	6	5			SERVICIOS DE TRANSMISION DE INFORMACION	15,862,632.00	6,687,494.00	9,175,138.00	6,687,494.00	3,460,928.00	3,460,928.00	42.16%	21.82%	21.82%
A	2	0	4	8	1			ACUEDUCTO ALCANTARILLADO Y ASEO	5,200,000.00	5,200,000.00	0	2,016,880.00	2,016,880.00	2,016,880.00	38.79%	38.79%	38.79%
A	2	0	4	8	2			ENERGIA	10,379,200.00	10,379,200.00	0	5,711,347.00	5,411,347.00	5,411,347.00	55.03%	52.14%	52.14%
A	2	0	4	8	5			TELEFONIA MOVIL CELULAR	87,360,000.00	87,360,000.00	0	39,957,275.78	39,957,275.15	39,957,275.15	45.74%	45.74%	45.74%
A	2	0	4	8	6			TELEFONO,FAX Y OTROS	8,257,600.00	8,257,600.00	0	2,517,240.00	2,517,240.00	2,517,240.00	30.48%	30.48%	30.48%
A	2	0	4	9	13			OTROS SEGUROS	9,524,000.00	9,523,051.00	949	9,523,051.00	9,523,051.00	9,523,051.00	99.99%	99.99%	99.99%
A	2	0	4	10	1			ARRENDAMIENTOS BIENES MUEBLES	64,700,000.00	49,629,430.00	15,070,570.00	49,629,430.00	0	0	76.71%	0.00%	0.00%
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	242,172,784.00	242,172,784.00	99.68%	58.15%	58.15%
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	155,140,020.00	155,140,020.00	0	147,764,065.00	145,945,098.00	145,945,098.00	95.25%	94.07%	94.07%
A	2	0	4	21	1			ELEMENTOS PARA BIENESTAR SOCIAL	5,000,000.00	0	5,000,000.00	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	0.00%	0.00%	0.00%	
A	2	0	4	40	15			OTROS GASTOS ADQUISICION BIENES	1,000,000.00	978,825.00	21,175.00	595,000.00	595,000.00	595,000.00	59.50%	59.50%	59.50%
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	23,979,050,839.54	10,499,526,187.66	23,424,080,290.20	8,047,543,382.93	8,047,543,382.93	67.91%	23.33%	23.33%
TOTAL									40,747,999,999.99	29,899,863,453.62	10,831,713,573.57	28,070,289,147.40	11,970,168,523.39	68.89%	29.38%	29.38%	