

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTAL
SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO

05-02-2009

02:57

EJECUCION DEL PRESUPUESTO DE RENTAS E INGRESOS

Entidad		203 FONDO DE PREVENCIÓN Y ATENCIÓN EMERGENCIAS - FOPAE		MES: DICIEMBRE		VIGENCIA FISCAL: 2008					
Unidad Ejecutora		01 UNIDAD 01									
RUBRO PRESUPUESTAL		PRESUPUESTO	MODIFICACIONES		PRESUPUESTO	RECAUDOS		EJECUCION PRESUPUESTAL %	SALDO POR RECAUDAR	RECURSOS RESERVAS	RECAUDO ACUMULADO RECURSOS RESERVAS
CODIGO	NOMBRE	INICIAL	MES	ACUMULADO	DEFINITIVO	MES	ACUMULADO	(9 = 8 / 6)	10 = (6 - 8)	11	(12 = 8 + 11)
1	2	3	(+/-) 4	5	6 = (3 + 5)	7	8				
2	INGRESOS	33,645,634,000.00	0.00	-2,294,578,683.00	31,351,055,317.00	2,730,000,000.00	22,547,506,921.00	71.92	8,803,548,396.00	8,781,550,231.00	31,329,057,152.00
2-2	TRANSFERENCIAS	30,754,634,000.00	0.00	-2,294,578,683.00	28,460,055,317.00	2,730,000,000.00	18,601,361,921.00	65.36	9,858,693,396.00	8,781,550,231.00	27,382,912,152.00
2-2-4	ADMINISTRACIÓN CENTRAL	30,754,634,000.00	0.00	-2,294,578,683.00	28,460,055,317.00	2,730,000,000.00	18,601,361,921.00	65.36	9,858,693,396.00	8,781,550,231.00	27,382,912,152.00
2-2-4-01	Aporte Ordinario	30,754,634,000.00	0.00	-2,294,578,683.00	28,460,055,317.00	2,730,000,000.00	18,601,361,921.00	65.36	9,858,693,396.00	8,781,550,231.00	27,382,912,152.00
2-2-4-01-01	Vigencia	25,242,521,000.00	0.00	0.00	25,242,521,000.00	2,730,000,000.00	16,460,970,769.00	65.21	8,781,550,231.00	8,781,550,231.00	25,242,521,000.00
2-2-4-01-02	Vigencia Anterior	5,512,113,000.00	0.00	-2,294,578,683.00	3,217,534,317.00	0.00	2,140,391,152.00	66.52	1,077,143,165.00	0.00	2,140,391,152.00
2-2-4-01-02-01	Reservas	5,512,113,000.00	0.00	-2,294,578,683.00	3,217,534,317.00	0.00	2,140,391,152.00	66.52	1,077,143,165.00	0.00	2,140,391,152.00
2-4	RECURSOS DE CAPITAL	2,891,000,000.00	0.00	0.00	2,891,000,000.00	0.00	3,946,145,000.00	136.50	-1,055,145,000.00	0.00	3,946,145,000.00
2-4-1	RECURSOS DEL BALANCE	0.00	0.00	0.00	0.00	0.00	1,055,145,000.00	0.00	-1,055,145,000.00	0.00	1,055,145,000.00
2-4-1-05	Recursos Reservas	0.00	0.00	0.00	0.00	0.00	1,055,145,000.00	0.00	-1,055,145,000.00	0.00	1,055,145,000.00
2-4-5	EXCEDENTES FINANCIEROS DE LOS ESTABLECIMIENTOS PÚBLICOS Y UTILIDADES EMPRESAS	2,891,000,000.00	0.00	0.00	2,891,000,000.00	0.00	2,891,000,000.00	100.00	0.00	0.00	2,891,000,000.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO

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

05-02-2009
02:58

Entidad 203 FONDO DE PREVENCIÓN Y ATENCIÓN EMERGENCIAS - FOPAE		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: DICIEMBRE											
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	33,645,634,000.00	0.00	-2,294,578,683.00	31,351,055,317.00	0.00	31,351,055,317.00	1,670,737,160.00	25,123,717,960.06	80.14	3,519,312,637.00	21,416,528,551.06	68.31
3-1	GASTOS DE FUNCIONAMIENTO	929,001,000.00	0.00	0.00	929,001,000.00	0.00	929,001,000.00	45,012,947.00	738,944,837.78	79.54	178,599,058.00	550,470,549.78	59.25
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	838,933,000.00	0.00	-5,426,096.00	833,506,904.00	0.00	833,506,904.00	45,014,959.00	643,456,957.26	77.20	177,221,387.00	454,982,669.26	54.59
3-1-1-02	GASTOS GENERALES	838,933,000.00	0.00	-5,426,096.00	833,506,904.00	0.00	833,506,904.00	45,014,959.00	643,456,957.26	77.20	177,221,387.00	454,982,669.26	54.59
3-1-1-02-03	Gastos de Computador	88,732,000.00	0.00	0.00	88,732,000.00	0.00	88,732,000.00	0.00	88,197,006.00	99.40	7,827,355.00	62,349,836.00	70.27
3-1-1-02-05	Gastos de Transporte y Comunicación	46,599,000.00	0.00	0.00	46,599,000.00	0.00	46,599,000.00	338,885.00	45,060,181.26	96.70	20,699,303.00	37,154,459.26	79.73
3-1-1-02-06	Impresos y Publicaciones	10,911,000.00	0.00	0.00	10,911,000.00	0.00	10,911,000.00	6,821,920.00	9,212,340.00	84.43	6,821,920.00	9,212,340.00	84.43
3-1-1-02-08	Mantenimiento y Reparaciones	228,217,000.00	0.00	-25,826,096.00	202,390,904.00	0.00	202,390,904.00	12,499,350.00	142,003,741.00	70.16	49,918,436.00	118,044,848.00	58.33
3-1-1-02-08-01	Mantenimiento Entidad	228,217,000.00	0.00	-25,826,096.00	202,390,904.00	0.00	202,390,904.00	12,499,350.00	142,003,741.00	70.16	49,918,436.00	118,044,848.00	58.33
3-1-1-02-09	Combustibles, Lubricantes y Llantas	6,461,000.00	0.00	12,000,000.00	18,461,000.00	0.00	18,461,000.00	-575.00	18,259,427.00	98.91	0.00	18,259,427.00	98.91
3-1-1-02-10	Materiales y Suministros	60,318,000.00	0.00	0.00	60,318,000.00	0.00	60,318,000.00	0.00	56,175,088.00	93.13	7,466,532.00	13,116,133.00	21.74
3-1-1-02-11	Seguros	52,000,000.00	0.00	0.00	52,000,000.00	0.00	52,000,000.00	0.00	47,209,534.00	90.79	24,000,000.00	47,209,534.00	90.79
3-1-1-02-11-01	Seguros Entidad	52,000,000.00	0.00	0.00	52,000,000.00	0.00	52,000,000.00	0.00	47,209,534.00	90.79	24,000,000.00	47,209,534.00	90.79
3-1-1-02-13	Servicios Públicos	202,000,000.00	0.00	0.00	202,000,000.00	0.00	202,000,000.00	25,355,379.00	115,574,460.00	57.22	27,029,839.00	115,574,460.00	57.22
3-1-1-02-17	Impuestos, Tasas, Contribuciones, Derechos y Multas	1,152,000.00	0.00	8,400,000.00	9,552,000.00	0.00	9,552,000.00	0.00	603,630.00	6.32	0.00	603,630.00	6.32
3-1-1-02-18	Intereses y Comisiones	142,543,000.00	0.00	0.00	142,543,000.00	0.00	142,543,000.00	0.00	121,161,550.00	85.00	33,458,002.00	33,458,002.00	23.47
3-1-6	RESERVAS PRESUPUESTALES	90,068,000.00	0.00	5,426,096.00	95,494,096.00	0.00	95,494,096.00	-2,012.00	95,487,880.52	99.99	1,377,671.00	95,487,880.52	99.99
3-1-6-02	GASTOS GENERALES	90,068,000.00	0.00	5,426,096.00	95,494,096.00	0.00	95,494,096.00	-2,012.00	95,487,880.52	99.99	1,377,671.00	95,487,880.52	99.99
3-1-6-02-03	Gastos de Computador	4,665,740.00	0.00	0.00	4,665,740.00	0.00	4,665,740.00	0.00	4,664,777.00	99.98	0.00	4,664,777.00	99.98
3-1-6-02-05	Gastos de Transporte y Comunicaciones	10,361,640.00	0.00	0.00	10,361,640.00	0.00	10,361,640.00	0.00	10,358,400.00	99.97	0.00	10,358,400.00	99.97
3-1-6-02-08	Mantenimiento y Reparaciones	12,484,401.00	0.00	0.00	12,484,401.00	0.00	12,484,401.00	0.00	12,484,400.52	100.00	0.00	12,484,400.52	100.00
3-1-6-02-08-01	Mantenimiento Entidad	12,484,401.00	0.00	0.00	12,484,401.00	0.00	12,484,401.00	0.00	12,484,400.52	100.00	0.00	12,484,400.52	100.00
3-1-6-02-10	Materiales y Suministros	22,619,299.00	0.00	5,426,096.00	28,045,395.00	0.00	28,045,395.00	-2,012.00	28,043,383.00	99.99	1,377,671.00	28,043,383.00	99.99
3-1-6-02-18	Intereses y Comisiones	39,936,920.00	0.00	0.00	39,936,920.00	0.00	39,936,920.00	0.00	39,936,920.00	100.00	0.00	39,936,920.00	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	32,716,633,000.00	0.00	-2,294,578,683.00	30,422,054,317.00	0.00	30,422,054,317.00	1,625,724,213.00	24,384,773,122.28	80.15	3,340,713,579.00	20,866,058,001.28	68.59
3-3-1	DIRECTA	27,294,588,000.00	0.00	0.00	27,294,588,000.00	0.00	27,294,588,000.00	1,643,856,783.00	21,297,734,487.00	78.03	3,303,593,567.00	18,039,967,650.00	66.09
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	27,294,588,000.00	0.00	-20,163,715,732.00	7,130,872,268.00	0.00	7,130,872,268.00	-41,599,081.00	7,015,912,375.00	98.39	424,372,513.00	6,688,228,244.00	93.79
3-3-1-12-02	EJE URBANO REGIONAL	11,673,602,000.00	0.00	-9,695,981,605.00	1,977,620,395.00	0.00	1,977,620,395.00	-12,918,800.00	1,942,632,095.00	98.23	24,275,733.00	1,923,923,421.00	97.28
3-3-1-12-02-11	Hábitat desde los barrios y las UPZ	11,143,076,000.00	0.00	-9,395,032,605.00	1,748,043,395.00	0.00	1,748,043,395.00	-12,918,800.00	1,713,055,095.00	98.00	24,275,733.00	1,694,346,421.00	96.93
3-3-1-12-02-11-7301	Manejo integral para la reducción de riesgos en el D.C.	8,037,415,000.00	0.00	-7,158,149,434.00	879,265,566.00	0.00	879,265,566.00	-6,485,400.00	868,108,766.00	98.73	20,005,077.00	850,323,092.00	96.71
3-3-1-12-02-11-7302	Análisis y evaluación de riesgos siconaturales y tecnológicos en el D.C.	3,105,661,000.00	0.00	-2,236,883,171.00	868,777,829.00	0.00	868,777,829.00	-6,433,400.00	844,946,329.00	97.26	4,270,656.00	844,023,329.00	97.15
3-3-1-12-02-14	Región integrada para el desarrollo	530,526,000.00	0.00	-300,949,000.00	229,577,000.00	0.00	229,577,000.00	0.00	229,577,000.00	100.00	0.00	229,577,000.00	100.00
3-3-1-12-02-14-0278	Gestión interinstitucional de riesgos para el distrito y la ciudad-región	530,526,000.00	0.00	-300,949,000.00	229,577,000.00	0.00	229,577,000.00	0.00	229,577,000.00	100.00	0.00	229,577,000.00	100.00
3-3-1-12-03	EJE DE RECONCILIACIÓN	13,060,271,000.00	0.00	-9,017,285,186.00	4,042,985,814.00	0.00	4,042,985,814.00	-27,391,055.00	3,964,303,472.00	98.05	377,961,386.00	3,678,340,473.00	90.98

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INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

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Entidad 203 FONDO DE PREVENCIÓN Y ATENCIÓN EMERGENCIAS - FOPAE		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: DICIEMBRE											
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									
3-3-1-12-03-22	Bogotá, menos vulnerable ante eventos críticos	13,060,271,000.00	0.00	-9,017,285,186.00	4,042,985,814.00	0.00	4,042,985,814.00	-27,391,055.00	3,964,303,472.00	98.05	377,961,386.00	3,678,340,473.00	90.98
3-3-1-12-03-22-0274	Implementación del plan distrital de respuesta por terremoto	2,625,851,000.00	0.00	-1,228,551,300.00	1,397,299,700.00	0.00	1,397,299,700.00	-12,300,000.00	1,351,632,000.00	96.73	175,352,588.00	1,211,941,210.00	86.73
3-3-1-12-03-22-0275	Implementación de la estrategia distrital para la gestión local del riesgo	1,301,858,000.00	0.00	-700,525,343.00	601,332,657.00	0.00	601,332,657.00	-5,271,944.00	596,060,713.00	99.12	0.00	594,560,713.00	98.87
3-3-1-12-03-22-0276	Formulación e implementación de una estrategia de información, educación y enlace para la gestión del riesgo en Bogotá	2,428,306,000.00	0.00	-1,214,046,843.00	1,214,259,157.00	0.00	1,214,259,157.00	-553,611.00	1,202,883,906.00	99.06	98,542,754.00	1,119,070,949.00	92.16
3-3-1-12-03-22-7240	Atención de emergencias en el Distrito Capital	4,500,000,000.00	0.00	-4,491,420,000.00	8,580,000.00	0.00	8,580,000.00	0.00	8,580,000.00	100.00	0.00	8,430,000.00	98.25
3-3-1-12-03-22-7300	Implementación de preparativos, fortalecimiento de grupos operativos y optimización de la respuesta a emergencias en Bogotá	2,204,256,000.00	0.00	-1,382,741,700.00	821,514,300.00	0.00	821,514,300.00	-9,265,500.00	805,146,853.00	98.01	104,066,044.00	744,337,601.00	90.61
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	2,560,715,000.00	0.00	-1,450,448,941.00	1,110,266,059.00	0.00	1,110,266,059.00	-1,289,226.00	1,108,976,808.00	99.88	22,135,394.00	1,085,964,350.00	97.81
3-3-1-12-04-30	Administración moderna y humana	2,560,715,000.00	0.00	-1,450,448,941.00	1,110,266,059.00	0.00	1,110,266,059.00	-1,289,226.00	1,108,976,808.00	99.88	22,135,394.00	1,085,964,350.00	97.81
3-3-1-12-04-30-0277	Modernización de la infraestructura administrativa para la óptima operación del Fopae y del Sdpae	2,560,715,000.00	0.00	-1,450,448,941.00	1,110,266,059.00	0.00	1,110,266,059.00	-1,289,226.00	1,108,976,808.00	99.88	22,135,394.00	1,085,964,350.00	97.81
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	0.00	20,163,715,732.00	20,163,715,732.00	0.00	20,163,715,732.00	1,685,455,864.00	14,281,822,112.00	70.83	2,879,221,054.00	11,351,739,406.00	56.30
3-3-1-13-02	Derecho a la ciudad	0.00	0.00	17,529,928,057.00	17,529,928,057.00	0.00	17,529,928,057.00	1,411,681,948.00	12,165,145,181.00	69.40	2,281,701,046.00	9,896,407,247.00	56.45
3-3-1-13-02-31	Bogotá responsable ante el riesgo y las emergencias	0.00	0.00	17,529,928,057.00	17,529,928,057.00	0.00	17,529,928,057.00	1,411,681,948.00	12,165,145,181.00	69.40	2,281,701,046.00	9,896,407,247.00	56.45
3-3-1-13-02-31-0560	Reducción del riesgo público en los ámbitos urbano y regional	0.00	0.00	2,840,744,145.00	2,840,744,145.00	0.00	2,840,744,145.00	719,595,825.00	2,370,711,081.00	83.45	575,247,295.00	1,345,960,642.00	47.38
3-3-1-13-02-31-0561	Fortalecimiento de la capacidad técnica y social para la prevención y manejo del riesgo	0.00	0.00	1,962,212,143.00	1,962,212,143.00	0.00	1,962,212,143.00	285,456,793.00	1,889,389,424.00	96.29	505,470,757.00	1,198,022,451.00	61.05
3-3-1-13-02-31-0566	Coordinación y atención a situaciones de emergencia	0.00	0.00	2,480,660,770.00	2,480,660,770.00	0.00	2,480,660,770.00	282,439,330.00	2,234,412,109.00	90.07	1,023,897,994.00	1,769,230,421.00	71.32
3-3-1-13-02-31-0570	Recuperación de la zona de alto riesgo del sector Altos de la Estancia de la localidad de Ciudad Bolívar	0.00	0.00	5,754,890,999.00	5,754,890,999.00	0.00	5,754,890,999.00	122,900,000.00	5,664,801,567.00	98.43	174,584,000.00	5,577,906,733.00	96.92
3-3-1-13-02-31-7240	Atención de emergencias en el Distrito Capital	0.00	0.00	4,491,420,000.00	4,491,420,000.00	0.00	4,491,420,000.00	1,290,000.00	5,831,000.00	0.13	2,501,000.00	5,287,000.00	0.12
3-3-1-13-05	Descentralización	0.00	0.00	368,800,000.00	368,800,000.00	0.00	368,800,000.00	-1,853,000.00	349,177,000.00	94.68	117,773,000.00	273,450,000.00	74.15
3-3-1-13-05-40	Gestión distrital con enfoque territorial	0.00	0.00	368,800,000.00	368,800,000.00	0.00	368,800,000.00	-1,853,000.00	349,177,000.00	94.68	117,773,000.00	273,450,000.00	74.15
3-3-1-13-05-40-0546	Fortalecimiento de los comités locales de emergencia	0.00	0.00	368,800,000.00	368,800,000.00	0.00	368,800,000.00	-1,853,000.00	349,177,000.00	94.68	117,773,000.00	273,450,000.00	74.15
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	0.00	2,264,987,675.00	2,264,987,675.00	0.00	2,264,987,675.00	275,626,916.00	1,767,499,931.00	78.04	479,747,008.00	1,181,882,159.00	52.18
3-3-1-13-06-49	Desarrollo institucional integral	0.00	0.00	2,264,987,675.00	2,264,987,675.00	0.00	2,264,987,675.00	275,626,916.00	1,767,499,931.00	78.04	479,747,008.00	1,181,882,159.00	52.18
3-3-1-13-06-49-0544	Fortalecimiento administrativo de la gestión integral del riesgo público	0.00	0.00	2,264,987,675.00	2,264,987,675.00	0.00	2,264,987,675.00	275,626,916.00	1,767,499,931.00	78.04	479,747,008.00	1,181,882,159.00	52.18
3-3-7	RESERVAS PRESUPUESTALES	5,422,045,000.00	0.00	-2,294,578,683.00	3,127,466,317.00	0.00	3,127,466,317.00	-18,132,570.00	3,087,038,635.28	98.71	37,120,012.00	2,826,090,351.28	90.36
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	3,127,459,878.00	0.00	0.00	3,127,459,878.00	0.00	3,127,459,878.00	-18,132,570.00	3,087,038,635.28	98.71	37,120,012.00	2,826,090,351.28	90.36
3-3-7-12-02	EJE URBANO REGIONAL	1,575,575,890.00	0.00	0.00	1,575,575,890.00	0.00	1,575,575,890.00	-8,152,533.00	1,566,538,926.28	99.43	18,143,850.00	1,353,745,206.28	85.92
3-3-7-12-02-11	Hábitat desde los barrios y las unidades de planeación zonal - UPZ	1,562,969,273.00	0.00	0.00	1,562,969,273.00	0.00	1,562,969,273.00	-8,152,533.00	1,553,932,309.28	99.42	18,143,850.00	1,341,138,589.28	85.81

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

05-02-2009
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Entidad 203 FONDO DE PREVENCIÓN Y ATENCIÓN EMERGENCIAS - FOPAE		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: DICIEMBRE											
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									
3-3-7-12-02-11-7301	Manejo integral para la reducción de riesgos en el D.C.	816,648,674.00	0.00	0.00	816,648,674.00	0.00	816,648,674.00	-8,068,333.00	807,909,222.28	98.93	0.00	595,115,502.28	72.87
3-3-7-12-02-11-7302	Análisis y evaluación de riesgos siconaturales y tecnológicos en el D.C.	746,320,599.00	0.00	0.00	746,320,599.00	0.00	746,320,599.00	-84,200.00	746,023,087.00	99.96	18,143,850.00	746,023,087.00	99.96
3-3-7-12-02-14	Región integrada para el desarrollo	12,606,617.00	0.00	0.00	12,606,617.00	0.00	12,606,617.00	0.00	12,606,617.00	100.00	0.00	12,606,617.00	100.00
3-3-7-12-02-14-0278	Gestión interinstitucional de riesgos para el distrito y la ciudad-región	12,606,617.00	0.00	0.00	12,606,617.00	0.00	12,606,617.00	0.00	12,606,617.00	100.00	0.00	12,606,617.00	100.00
3-3-7-12-03	EJE DE RECONCILIACIÓN	1,011,426,231.00	0.00	0.00	1,011,426,231.00	0.00	1,011,426,231.00	-2,509,438.00	988,660,505.00	97.75	1,067,200.00	940,505,941.00	92.99
3-3-7-12-03-22	Bogotá, menos vulnerable ante eventos críticos	1,011,426,231.00	0.00	0.00	1,011,426,231.00	0.00	1,011,426,231.00	-2,509,438.00	988,660,505.00	97.75	1,067,200.00	940,505,941.00	92.99
3-3-7-12-03-22-0274	Implementación del plan distrital de respuesta por terremoto	200,195,448.00	0.00	0.00	200,195,448.00	0.00	200,195,448.00	0.00	196,288,022.00	98.05	0.00	196,288,022.00	98.05
3-3-7-12-03-22-0275	Implementación de la estrategia distrital para la gestión local del riesgo	200,173,092.00	0.00	0.00	200,173,092.00	0.00	200,173,092.00	0.00	199,673,092.00	99.75	0.00	152,239,880.00	76.05
3-3-7-12-03-22-0276	Formulación e implementación de una estrategia de información, educación y enlace para la gestión del riesgo en Bogotá	205,616,032.00	0.00	0.00	205,616,032.00	0.00	205,616,032.00	0.00	202,767,370.00	98.61	1,067,200.00	202,046,018.00	98.26
3-3-7-12-03-22-7240	Atención de emergencias en el Distrito Capital	790,000.00	0.00	0.00	790,000.00	0.00	790,000.00	0.00	790,000.00	100.00	0.00	790,000.00	100.00
3-3-7-12-03-22-7300	Implementación de preparativos, fortalecimiento de grupos operativos y optimización de la respuesta a emergencias en Bogotá	404,651,659.00	0.00	0.00	404,651,659.00	0.00	404,651,659.00	-2,509,438.00	389,142,021.00	96.17	0.00	389,142,021.00	96.17
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	540,457,757.00	0.00	0.00	540,457,757.00	0.00	540,457,757.00	-7,470,599.00	531,839,204.00	98.41	17,908,962.00	531,839,204.00	98.41
3-3-7-12-04-30	Administración moderna y humana	540,457,757.00	0.00	0.00	540,457,757.00	0.00	540,457,757.00	-7,470,599.00	531,839,204.00	98.41	17,908,962.00	531,839,204.00	98.41
3-3-7-12-04-30-0277	Modernización de la infraestructura administrativa para la óptima operación del Fopae y del Sdpae	540,457,757.00	0.00	0.00	540,457,757.00	0.00	540,457,757.00	-7,470,599.00	531,839,204.00	98.41	17,908,962.00	531,839,204.00	98.41
3-3-7-99	Reservas Presupuestadas y no utilizadas	2,294,585,122.00	0.00	-2,294,578,683.00	6,439.00	0.00	6,439.00	0.00	0.00	0.00	0.00	0.00	0.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO