

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

10-07-2009

02:58

**EJECUCION DEL PRESUPUESTO DE RENTAS E INGRESOS**

| Entidad            |                        | 203 FONDO DE PREVENCIÓN Y ATENCIÓN EMERGENCIAS - FOPAE |                | MES:             |                   | JUNIO            |                   |                          |                    |                   |                                     |
|--------------------|------------------------|--|----------------|------------------|-------------------|------------------|-------------------|--------------------------|--------------------|-------------------|-------------------------------------|
| Unidad Ejecutora   |                        | 01 UNIDAD 01   |                | VIGENCIA FISCAL: |                   | 2009             |                   |                          |                    |                   |                                     |
| 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               | 44,548,675,000.00                                      | 0.00           | 0.00             | 44,548,675,000.00 | 2,049,527,551.00 | 10,861,407,614.00 | 24.38                    | 33,687,267,386.00  | 0.00              | 10,861,407,614.00                   |
| 2-2                | TRANSFERENCIAS         | 44,180,571,000.00                                      | 0.00           | 0.00             | 44,180,571,000.00 | 2,049,527,551.00 | 10,861,407,614.00 | 24.58                    | 33,319,163,386.00  | 0.00              | 10,861,407,614.00                   |
| 2-2-4              | ADMINISTRACIÓN CENTRAL | 44,180,571,000.00                                      | 0.00           | 0.00             | 44,180,571,000.00 | 2,049,527,551.00 | 10,861,407,614.00 | 24.58                    | 33,319,163,386.00  | 0.00              | 10,861,407,614.00                   |
| 2-2-4-01           | Aporte Ordinario       | 44,180,571,000.00                                      | 0.00           | 0.00             | 44,180,571,000.00 | 2,049,527,551.00 | 10,861,407,614.00 | 24.58                    | 33,319,163,386.00  | 0.00              | 10,861,407,614.00                   |
| 2-2-4-01-01        | Vigencia               | 41,399,999,000.00                                      | 0.00           | -455,005,970.00  | 40,944,993,030.00 | 1,871,637,724.00 | 7,806,696,459.00  | 19.07                    | 33,138,296,571.00  | 0.00              | 7,806,696,459.00                    |
| 2-2-4-01-02        | Vigencia Anterior      | 2,780,572,000.00                                       | 0.00           | 455,005,970.00   | 3,235,577,970.00  | 177,889,827.00   | 3,054,711,155.00  | 94.41                    | 180,866,815.00     | 0.00              | 3,054,711,155.00                    |
| 2-2-4-01-02-01     | Reservas               | 2,780,572,000.00                                       | 0.00           | 455,005,970.00   | 3,235,577,970.00  | 177,889,827.00   | 3,054,711,155.00  | 94.41                    | 180,866,815.00     | 0.00              | 3,054,711,155.00                    |
| 2-4                | RECURSOS DE CAPITAL    | 368,104,000.00   | 0.00           | 0.00             | 368,104,000.00    | 0.00             | 0.00              | 0.00                     | 368,104,000.00     | 0.00              | 0.00                                |
| 2-4-1              | RECURSOS DEL BALANCE   | 368,104,000.00   | 0.00           | 0.00             | 368,104,000.00    | 0.00             | 0.00              | 0.00                     | 368,104,000.00     | 0.00              | 0.00                                |
| 2-4-1-05           | Recursos Reservas      | 368,104,000.00   | 0.00           | 0.00             | 368,104,000.00    | 0.00             | 0.00              | 0.00                     | 368,104,000.00     | 0.00              | 0.00                                |

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RESPONSABLE DEL PRESUPUESTO

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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**

10-07-2009  
02:57

| Entidad 203 FONDO DE PREVENCIÓN Y ATENCIÓN EMERGENCIAS - FOPAE |  | VIGENCIA FISCAL: 2009 |                |             |                   |              |                    |                   |                   |                   |                      |                  |                       |
|--|--|-----------------------|----------------|-------------|-------------------|--------------|--------------------|-------------------|-------------------|-------------------|----------------------|------------------|-----------------------|
| 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   | 44,548,675,000.00     | 0.00           | 0.00        | 44,548,675,000.00 | 0.00         | 44,548,675,000.00  | 4,372,655,132.00  | 16,059,297,489.00 | 36.05             | 1,441,802,062.00     | 7,072,289,912.00 | 15.88                 |
| 3-1  | GASTOS DE FUNCIONAMIENTO                       | 3,760,075,000.00      | 0.00           | 0.00        | 3,760,075,000.00  | 0.00         | 3,760,075,000.00   | 22,485,991.00     | 476,144,510.00    | 12.66             | 46,576,276.00        | 240,574,819.00   | 6.40                  |
| 3-1-1  | SERVICIOS PERSONALES                           | 2,652,469,000.00      | 0.00           | 0.00        | 2,652,469,000.00  | 0.00         | 2,652,469,000.00   | 0.00              | 0.00              | 0.00              | 0.00                 | 0.00             | 0.00                  |
| 3-1-1-01   | SERVICIOS PERSONALES ASOCIADOS A LA NOMINA     | 2,159,325,000.00      | 0.00           | 0.00        | 2,159,325,000.00  | 0.00         | 2,159,325,000.00   | 0.00              | 0.00              | 0.00              | 0.00                 | 0.00             | 0.00                  |
| 3-1-1-01-01  | Sueldos Personal de Nómina                     | 1,294,023,000.00      | 0.00           | 0.00        | 1,294,023,000.00  | 0.00         | 1,294,023,000.00   | 0.00              | 0.00              | 0.00              | 0.00                 | 0.00             | 0.00                  |
| 3-1-1-01-04  | Gastos de Representación                       | 125,466,000.00        | 0.00           | 0.00        | 125,466,000.00    | 0.00         | 125,466,000.00     | 0.00              | 0.00              | 0.00              | 0.00                 | 0.00             | 0.00                  |
| 3-1-1-01-07  | Subsidio de Alimentación                       | 901,000.00            | 0.00           | 0.00        | 901,000.00        | 0.00         | 901,000.00         | 0.00              | 0.00              | 0.00              | 0.00                 | 0.00             | 0.00                  |
| 3-1-1-01-08  | Bonificación por Servicios Prestados           | 24,188,000.00         | 0.00           | 0.00        | 24,188,000.00     | 0.00         | 24,188,000.00      | 0.00              | 0.00              | 0.00              | 0.00                 | 0.00             | 0.00                  |
| 3-1-1-01-11  | Prima Semestral                                | 120,784,000.00        | 0.00           | 0.00        | 120,784,000.00    | 0.00         | 120,784,000.00     | 0.00              | 0.00              | 0.00              | 0.00                 | 0.00             | 0.00                  |
| 3-1-1-01-13  | Prima de Navidad                               | 110,015,000.00        | 0.00           | 0.00        | 110,015,000.00    | 0.00         | 110,015,000.00     | 0.00              | 0.00              | 0.00              | 0.00                 | 0.00             | 0.00                  |
| 3-1-1-01-14  | Prima de Vacaciones                            | 52,806,000.00         | 0.00           | 0.00        | 52,806,000.00     | 0.00         | 52,806,000.00      | 0.00              | 0.00              | 0.00              | 0.00                 | 0.00             | 0.00                  |
| 3-1-1-01-15  | Prima Técnica                                  | 301,555,000.00        | 0.00           | 0.00        | 301,555,000.00    | 0.00         | 301,555,000.00     | 0.00              | 0.00              | 0.00              | 0.00                 | 0.00             | 0.00                  |
| 3-1-1-01-17  | Prima Secretarial                              | 457,000.00            | 0.00           | 0.00        | 457,000.00        | 0.00         | 457,000.00         | 0.00              | 0.00              | 0.00              | 0.00                 | 0.00             | 0.00                  |
| 3-1-1-01-24  | Partida de Incremento Salarial                 | 125,275,000.00        | 0.00           | 0.00        | 125,275,000.00    | 0.00         | 125,275,000.00     | 0.00              | 0.00              | 0.00              | 0.00                 | 0.00             | 0.00                  |
| 3-1-1-01-26  | Bonificación Especial de Recreación            | 3,855,000.00          | 0.00           | 0.00        | 3,855,000.00      | 0.00         | 3,855,000.00       | 0.00              | 0.00              | 0.00              | 0.00                 | 0.00             | 0.00                  |
| 3-1-1-03   | APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO | 493,144,000.00        | 0.00           | 0.00        | 493,144,000.00    | 0.00         | 493,144,000.00     | 0.00              | 0.00              | 0.00              | 0.00                 | 0.00             | 0.00                  |
| 3-1-1-03-01  | Aportes Patronales Sector Privado              | 427,137,000.00        | 0.00           | 0.00        | 427,137,000.00    | 0.00         | 427,137,000.00     | 0.00              | 0.00              | 0.00              | 0.00                 | 0.00             | 0.00                  |
| 3-1-1-03-01-01   | Cesantías Fondos Privados                      | 133,485,000.00        | 0.00           | 0.00        | 133,485,000.00    | 0.00         | 133,485,000.00     | 0.00              | 0.00              | 0.00              | 0.00                 | 0.00             | 0.00                  |
| 3-1-1-03-01-02   | Pensiones Fondos Privados                      | 137,482,000.00        | 0.00           | 0.00        | 137,482,000.00    | 0.00         | 137,482,000.00     | 0.00              | 0.00              | 0.00              | 0.00                 | 0.00             | 0.00                  |
| 3-1-1-03-01-03   | Salud EPS Privadas                             | 97,383,000.00         | 0.00           | 0.00        | 97,383,000.00     | 0.00         | 97,383,000.00      | 0.00              | 0.00              | 0.00              | 0.00                 | 0.00             | 0.00                  |
| 3-1-1-03-01-04   | Riesgos Profesionales Sector Privado           | 5,981,000.00          | 0.00           | 0.00        | 5,981,000.00      | 0.00         | 5,981,000.00       | 0.00              | 0.00              | 0.00              | 0.00                 | 0.00             | 0.00                  |
| 3-1-1-03-01-05   | Caja de Compensación                           | 52,806,000.00         | 0.00           | 0.00        | 52,806,000.00     | 0.00         | 52,806,000.00      | 0.00              | 0.00              | 0.00              | 0.00                 | 0.00             | 0.00                  |
| 3-1-1-03-02  | Aportes Patronales Sector Público              | 66,007,000.00         | 0.00           | 0.00        | 66,007,000.00     | 0.00         | 66,007,000.00      | 0.00              | 0.00              | 0.00              | 0.00                 | 0.00             | 0.00                  |
| 3-1-1-03-02-06   | ICBF   | 39,603,000.00         | 0.00           | 0.00        | 39,603,000.00     | 0.00         | 39,603,000.00      | 0.00              | 0.00              | 0.00              | 0.00                 | 0.00             | 0.00                  |
| 3-1-1-03-02-07   | SENA   | 26,404,000.00         | 0.00           | 0.00        | 26,404,000.00     | 0.00         | 26,404,000.00      | 0.00              | 0.00              | 0.00              | 0.00                 | 0.00             | 0.00                  |
| 3-1-2  | GASTOS GENERALES                               | 913,331,000.00        | 0.00           | 0.00        | 913,331,000.00    | 0.00         | 913,331,000.00     | 22,485,991.00     | 288,514,816.00    | 31.59             | 27,571,703.00        | 128,166,735.00   | 14.03                 |
| 3-1-2-01   | Adquisición de Bienes                          | 161,733,000.00        | 0.00           | 0.00        | 161,733,000.00    | 0.00         | 161,733,000.00     | 6,244,061.00      | 20,491,061.00     | 12.67             | 84,461.00            | 7,742,361.00     | 4.79                  |
| 3-1-2-01-02  | Gastos de Computador                           | 92,281,000.00         | 0.00           | 0.00        | 92,281,000.00     | 0.00         | 92,281,000.00      | 6,159,600.00      | 20,259,600.00     | 21.95             | 0.00                 | 7,510,900.00     | 8.14                  |
| 3-1-2-01-03  | Combustibles, Lubricantes y Llantas            | 6,721,000.00          | 0.00           | 0.00        | 6,721,000.00      | 0.00         | 6,721,000.00       | 27,201.00         | 54,201.00         | 0.81              | 27,201.00            | 54,201.00        | 0.81                  |
| 3-1-2-01-04  | Materiales y Suministros                       | 62,731,000.00         | 0.00           | 0.00        | 62,731,000.00     | 0.00         | 62,731,000.00      | 57,260.00         | 177,260.00        | 0.28              | 57,260.00            | 177,260.00       | 0.28                  |
| 3-1-2-02   | Adquisición de Servicios                       | 602,155,000.00        | 0.00           | 0.00        | 602,155,000.00    | 0.00         | 602,155,000.00     | 15,614,930.00     | 267,230,875.00    | 44.38             | 26,860,242.00        | 119,631,494.00   | 19.87                 |
| 3-1-2-02-03  | Gastos de Transporte y Comunicación            | 48,463,000.00         | 0.00           | 0.00        | 48,463,000.00     | 0.00         | 48,463,000.00      | 472,130.00        | 31,854,307.00     | 65.73             | 472,130.00           | 17,278,105.00    | 35.65                 |
| 3-1-2-02-04  | Impresos y Publicaciones                       | 11,347,000.00         | 0.00           | 0.00        | 11,347,000.00     | 0.00         | 11,347,000.00      | 0.00              | 2,507,675.00      | 22.10             | 1,900,000.00         | 2,507,675.00     | 22.10                 |
| 3-1-2-02-05  | Mantenimiento y Reparaciones                   | 237,345,000.00        | 0.00           | 0.00        | 237,345,000.00    | 0.00         | 237,345,000.00     | 6,003,090.00      | 169,786,365.00    | 71.54             | 2,024,000.00         | 36,763,186.00    | 15.49                 |
| 3-1-2-02-05-01   | Mantenimiento Entidad                          | 237,345,000.00        | 0.00           | 0.00        | 237,345,000.00    | 0.00         | 237,345,000.00     | 6,003,090.00      | 169,786,365.00    | 71.54             | 2,024,000.00         | 36,763,186.00    | 15.49                 |
| 3-1-2-02-06  | Seguros  | 55,000,000.00         | 0.00           | 0.00        | 55,000,000.00     | 0.00         | 55,000,000.00      | 0.00              | 12,821,228.00     | 23.31             | 12,391,342.00        | 12,821,228.00    | 23.31                 |
| 3-1-2-02-06-01   | Seguros Entidad                                | 55,000,000.00         | 0.00           | 0.00        | 55,000,000.00     | 0.00         | 55,000,000.00      | 0.00              | 12,821,228.00     | 23.31             | 12,391,342.00        | 12,821,228.00    | 23.31                 |
| 3-1-2-02-08  | Servicios Públicos                             | 210,000,000.00        | 0.00           | 0.00        | 210,000,000.00    | 0.00         | 210,000,000.00     | 9,139,710.00      | 50,261,300.00     | 23.93             | 10,072,770.00        | 50,261,300.00    | 23.93                 |

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

10-07-2009  
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| Entidad 203 FONDO DE PREVENCIÓN Y ATENCIÓN EMERGENCIAS - FOPAE |  | VIGENCIA FISCAL: 2009 |                |                 |                   |              |                    |                   |                   |                   |                      |                  |                       |
|--|--|-----------------------|----------------|-----------------|-------------------|--------------|--------------------|-------------------|-------------------|-------------------|----------------------|------------------|-----------------------|
| 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     |                   |              |                    |                   |                   |                   |                      |                  |                       |
| 3-1-2-02-08-01   | Energía  | 86,400,000.00         | 0.00           | 0.00            | 86,400,000.00     | 0.00         | 86,400,000.00      | 4,648,300.00      | 25,508,720.00     | 29.52             | 5,133,540.00         | 25,508,720.00    | 29.52                 |
| 3-1-2-02-08-02   | Acueducto y Alcantarillado   | 15,600,000.00         | 0.00           | 0.00            | 15,600,000.00     | 0.00         | 15,600,000.00      | 0.00              | 1,401,200.00      | 8.98              | 0.00                 | 1,401,200.00     | 8.98                  |
| 3-1-2-02-08-04   | Teléfono   | 108,000,000.00        | 0.00           | 0.00            | 108,000,000.00    | 0.00         | 108,000,000.00     | 4,491,410.00      | 23,351,380.00     | 21.62             | 4,939,230.00         | 23,351,380.00    | 21.62                 |
| 3-1-2-02-09  | Capacitación   | 20,000,000.00         | 0.00           | 0.00            | 20,000,000.00     | 0.00         | 20,000,000.00      | 0.00              | 0.00              | 0.00              | 0.00                 | 0.00             | 0.00                  |
| 3-1-2-02-09-01   | Capacitación Interna   | 20,000,000.00         | 0.00           | 0.00            | 20,000,000.00     | 0.00         | 20,000,000.00      | 0.00              | 0.00              | 0.00              | 0.00                 | 0.00             | 0.00                  |
| 3-1-2-02-10  | Bienestar e Incentivos   | 5,000,000.00          | 0.00           | 0.00            | 5,000,000.00      | 0.00         | 5,000,000.00       | 0.00              | 0.00              | 0.00              | 0.00                 | 0.00             | 0.00                  |
| 3-1-2-02-11  | Promoción Institucional  | 5,000,000.00          | 0.00           | 0.00            | 5,000,000.00      | 0.00         | 5,000,000.00       | 0.00              | 0.00              | 0.00              | 0.00                 | 0.00             | 0.00                  |
| 3-1-2-02-12  | Salud Ocupacional  | 10,000,000.00         | 0.00           | 0.00            | 10,000,000.00     | 0.00         | 10,000,000.00      | 0.00              | 0.00              | 0.00              | 0.00                 | 0.00             | 0.00                  |
| 3-1-2-03   | Otros Gastos Generales   | 149,443,000.00        | 0.00           | 0.00            | 149,443,000.00    | 0.00         | 149,443,000.00     | 627,000.00        | 792,880.00        | 0.53              | 627,000.00           | 792,880.00       | 0.53                  |
| 3-1-2-03-02  | Impuestos, Tasas, Contribuciones, Derechos y Multas  | 1,198,000.00          | 0.00           | 0.00            | 1,198,000.00      | 0.00         | 1,198,000.00       | 627,000.00        | 792,880.00        | 66.18             | 627,000.00           | 792,880.00       | 66.18                 |
| 3-1-2-03-03  | Intereses y Comisiones   | 148,245,000.00        | 0.00           | 0.00            | 148,245,000.00    | 0.00         | 148,245,000.00     | 0.00              | 0.00              | 0.00              | 0.00                 | 0.00             | 0.00                  |
| 3-1-6  | RESERVAS PRESUPUESTALES  | 194,275,000.00        | 0.00           | 0.00            | 194,275,000.00    | 0.00         | 194,275,000.00     | 0.00              | 187,629,694.00    | 96.58             | 19,004,573.00        | 112,408,084.00   | 57.86                 |
| 3-1-6-02   | GASTOS GENERALES   | 188,474,288.00        | 0.00           | 0.00            | 188,474,288.00    | 0.00         | 188,474,288.00     | 0.00              | 187,629,694.00    | 99.55             | 19,004,573.00        | 112,408,084.00   | 59.64                 |
| 3-1-6-02-03  | Gastos de Computador   | 25,847,170.00         | 0.00           | 0.00            | 25,847,170.00     | 0.00         | 25,847,170.00      | 0.00              | 25,847,170.00     | 100.00            | 5,013,126.00         | 18,895,770.00    | 73.11                 |
| 3-1-6-02-05  | Gastos de Transporte y Comunicaciones  | 7,905,722.00          | 0.00           | 0.00            | 7,905,722.00      | 0.00         | 7,905,722.00       | 0.00              | 7,905,722.00      | 100.00            | 0.00                 | 7,905,722.00     | 100.00                |
| 3-1-6-02-08  | Mantenimiento y Reparaciones   | 23,958,893.00         | 0.00           | 0.00            | 23,958,893.00     | 0.00         | 23,958,893.00      | 0.00              | 23,114,299.00     | 96.47             | 0.00                 | 19,751,349.00    | 82.44                 |
| 3-1-6-02-08-01   | Mantenimiento Entidad  | 23,958,893.00         | 0.00           | 0.00            | 23,958,893.00     | 0.00         | 23,958,893.00      | 0.00              | 23,114,299.00     | 96.47             | 0.00                 | 19,751,349.00    | 82.44                 |
| 3-1-6-02-10  | Materiales y Suministros   | 43,058,955.00         | 0.00           | 0.00            | 43,058,955.00     | 0.00         | 43,058,955.00      | 0.00              | 43,058,955.00     | 100.00            | 4,769,773.00         | 23,568,103.00    | 54.73                 |
| 3-1-6-02-18  | Intereses y Comisiones   | 87,703,548.00         | 0.00           | 0.00            | 87,703,548.00     | 0.00         | 87,703,548.00      | 0.00              | 87,703,548.00     | 100.00            | 9,221,674.00         | 42,287,140.00    | 48.22                 |
| 3-1-6-99   | Reservas Presupuestadas y no utilizadas  | 5,800,712.00          | 0.00           | 0.00            | 5,800,712.00      | 0.00         | 5,800,712.00       | 0.00              | 0.00              | 0.00              | 0.00                 | 0.00             | 0.00                  |
| 3-3  | INVERSIÓN  | 40,788,600,000.00     | 0.00           | 0.00            | 40,788,600,000.00 | 0.00         | 40,788,600,000.00  | 4,350,169,141.00  | 15,583,152,979.00 | 38.20             | 1,395,225,786.00     | 6,831,715,093.00 | 16.75                 |
| 3-3-1  | DIRECTA  | 37,834,199,000.00     | 0.00           | -455,005,970.00 | 37,379,193,030.00 | 0.00         | 37,379,193,030.00  | 4,350,169,141.00  | 12,348,062,178.00 | 33.03             | 1,198,772,727.00     | 3,902,257,368.00 | 10.44                 |
| 3-3-1-13   | Bogotá positiva: para vivir mejor  | 37,834,199,000.00     | 0.00           | -455,005,970.00 | 37,379,193,030.00 | 0.00         | 37,379,193,030.00  | 4,350,169,141.00  | 12,348,062,178.00 | 33.03             | 1,198,772,727.00     | 3,902,257,368.00 | 10.44                 |
| 3-3-1-13-02  | Derecho a la ciudad  | 29,338,620,000.00     | 0.00           | -455,005,970.00 | 28,883,614,030.00 | 0.00         | 28,883,614,030.00  | 2,513,166,156.00  | 7,512,473,125.00  | 26.01             | 515,099,649.00       | 2,248,787,743.00 | 7.79                  |
| 3-3-1-13-02-31   | Bogotá responsable ante el riesgo y las emergencias  | 29,338,620,000.00     | 0.00           | -455,005,970.00 | 28,883,614,030.00 | 0.00         | 28,883,614,030.00  | 2,513,166,156.00  | 7,512,473,125.00  | 26.01             | 515,099,649.00       | 2,248,787,743.00 | 7.79                  |
| 3-3-1-13-02-31-0560  | Reducción del riesgo público en los ámbitos urbano y regional  | 7,095,537,000.00      | 0.00           | -360,602,289.00 | 6,734,934,711.00  | 0.00         | 6,734,934,711.00   | 1,007,342,805.00  | 2,828,749,189.00  | 42.00             | 192,398,232.00       | 914,710,126.00   | 13.58                 |
| 3-3-1-13-02-31-0561  | Fortalecimiento de la capacidad técnica y social para la prevención y manejo del riesgo                  | 4,162,980,000.00      | 0.00           | 0.00            | 4,162,980,000.00  | 0.00         | 4,162,980,000.00   | 700,162,918.00    | 2,188,986,948.00  | 52.58             | 152,591,133.00       | 596,920,010.00   | 14.34                 |
| 3-3-1-13-02-31-0566  | Coordinación y atención a situaciones de emergencia  | 4,259,555,000.00      | 0.00           | -60,095,570.00  | 4,199,459,430.00  | 0.00         | 4,199,459,430.00   | 452,939,076.00    | 1,893,430,247.00  | 45.09             | 116,653,360.00       | 520,011,613.00   | 12.38                 |
| 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 | 9,320,548,000.00      | 0.00           | -34,308,111.00  | 9,286,239,889.00  | 0.00         | 9,286,239,889.00   | 352,721,357.00    | 582,407,453.00    | 6.27              | 53,456,924.00        | 211,146,706.00   | 2.27                  |
| 3-3-1-13-02-31-7240  | Atención de emergencias en el Distrito Capital   | 4,500,000,000.00      | 0.00           | 0.00            | 4,500,000,000.00  | 0.00         | 4,500,000,000.00   | 0.00              | 18,899,288.00     | 0.42              | 0.00                 | 5,999,288.00     | 0.13                  |
| 3-3-1-13-05  | Descentralización  | 899,366,000.00        | 0.00           | 0.00            | 899,366,000.00    | 0.00         | 899,366,000.00     | 488,400,000.00    | 752,520,000.00    | 83.67             | 47,920,000.00        | 218,570,000.00   | 24.30                 |
| 3-3-1-13-05-40   | Gestión distrital con enfoque territorial  | 899,366,000.00        | 0.00           | 0.00            | 899,366,000.00    | 0.00         | 899,366,000.00     | 488,400,000.00    | 752,520,000.00    | 83.67             | 47,920,000.00        | 218,570,000.00   | 24.30                 |
| 3-3-1-13-05-40-0546  | Fortalecimiento de los comités locales de emergencia   | 899,366,000.00        | 0.00           | 0.00            | 899,366,000.00    | 0.00         | 899,366,000.00     | 488,400,000.00    | 752,520,000.00    | 83.67             | 47,920,000.00        | 218,570,000.00   | 24.30                 |
| 3-3-1-13-06  | Gestión pública efectiva y transparente  | 7,596,213,000.00      | 0.00           | 0.00            | 7,596,213,000.00  | 0.00         | 7,596,213,000.00   | 1,348,602,985.00  | 4,083,069,053.00  | 53.75             | 635,753,078.00       | 1,434,899,625.00 | 18.89                 |
| 3-3-1-13-06-49   | Desarrollo institucional integral  | 7,596,213,000.00      | 0.00           | 0.00            | 7,596,213,000.00  | 0.00         | 7,596,213,000.00   | 1,348,602,985.00  | 4,083,069,053.00  | 53.75             | 635,753,078.00       | 1,434,899,625.00 | 18.89                 |
| 3-3-1-13-06-49-0544  | Fortalecimiento administrativo de la gestión integral  | 7,596,213,000.00      | 0.00           | 0.00            | 7,596,213,000.00  | 0.00         | 7,596,213,000.00   | 1,348,602,985.00  | 4,083,069,053.00  | 53.75             | 635,753,078.00       | 1,434,899,625.00 | 18.89                 |

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

10-07-2009  
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| Entidad 203 FONDO DE PREVENCIÓN Y ATENCIÓN EMERGENCIAS - FOPAE |   | VIGENCIA FISCAL: 2009 |                |                |                  |              |                    |                   |                  |                   |                      |                  |                       |
|--|---|-----------------------|----------------|----------------|------------------|--------------|--------------------|-------------------|------------------|-------------------|----------------------|------------------|-----------------------|
| 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    |                  |              |                    |                   |                  |                   |                      |                  |                       |
| 3-3-7  | del riesgo público  |                       |                |                |                  |              |                    |                   |                  |                   |                      |                  |                       |
|  | RESERVAS PRESUPUESTALES   | 2,954,401,000.00      | 0.00           | 455,005,970.00 | 3,409,406,970.00 | 0.00         | 3,409,406,970.00   | 0.00              | 3,235,090,801.00 | 94.89             | 196,453,059.00       | 2,929,457,725.00 | 85.92                 |
| 3-3-7-12   | BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión  | 227,364,543.00        | 0.00           | 100,319,588.00 | 327,684,131.00   | 0.00         | 327,684,131.00     | 0.00              | 320,099,358.00   | 97.69             | 26,607,436.00        | 258,072,276.00   | 78.76                 |
| 3-3-7-12-02  | EJE URBANO REGIONAL   | 18,708,674.00         | 0.00           | 0.00           | 18,708,674.00    | 0.00         | 18,708,674.00      | 0.00              | 18,705,341.00    | 99.98             | 0.00                 | 17,768,241.00    | 94.97                 |
| 3-3-7-12-02-11   | Hábitat desde los barrios y las unidades de planeación zonal - UPZ  | 18,708,674.00         | 0.00           | 0.00           | 18,708,674.00    | 0.00         | 18,708,674.00      | 0.00              | 18,705,341.00    | 99.98             | 0.00                 | 17,768,241.00    | 94.97                 |
| 3-3-7-12-02-11-7301  | Manejo integral para la reducción de riesgos en el D.C.   | 17,785,674.00         | 0.00           | 0.00           | 17,785,674.00    | 0.00         | 17,785,674.00      | 0.00              | 17,782,341.00    | 99.98             | 0.00                 | 17,306,741.00    | 97.31                 |
| 3-3-7-12-02-11-7302  | Análisis y evaluación de riesgos siconaturales y tecnológicos en el D.C.  | 923,000.00            | 0.00           | 0.00           | 923,000.00       | 0.00         | 923,000.00         | 0.00              | 923,000.00       | 100.00            | 0.00                 | 461,500.00       | 50.00                 |
| 3-3-7-12-03  | EJE DE RECONCILIACIÓN   | 185,643,411.00        | 0.00           | 100,319,588.00 | 285,962,999.00   | 0.00         | 285,962,999.00     | 0.00              | 278,840,398.00   | 97.51             | 24,799,035.00        | 230,500,847.00   | 80.61                 |
| 3-3-7-12-03-22   | Bogotá, menos vulnerable ante eventos críticos  | 185,643,411.00        | 0.00           | 100,319,588.00 | 285,962,999.00   | 0.00         | 285,962,999.00     | 0.00              | 278,840,398.00   | 97.51             | 24,799,035.00        | 230,500,847.00   | 80.61                 |
| 3-3-7-12-03-22-0274  | Implementación del plan distrital de respuesta por terremoto  | 79,595,220.00         | 0.00           | 60,095,570.00  | 139,690,790.00   | 0.00         | 139,690,790.00     | 0.00              | 139,690,790.00   | 100.00            | 12,900,000.00        | 115,002,870.00   | 82.33                 |
| 3-3-7-12-03-22-0275  | Implementación de la estrategia distrital para la gestión local del riesgo  | 1,500,000.00          | 0.00           | 0.00           | 1,500,000.00     | 0.00         | 1,500,000.00       | 0.00              | 1,500,000.00     | 100.00            | 0.00                 | 0.00             | 0.00                  |
| 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      | 43,588,939.00         | 0.00           | 40,224,018.00  | 83,812,957.00    | 0.00         | 83,812,957.00      | 0.00              | 76,690,956.00    | 91.50             | 7,572,712.00         | 65,099,621.00    | 77.67                 |
| 3-3-7-12-03-22-7240  | Atención de emergencias en el Distrito Capital  | 150,000.00            | 0.00           | 0.00           | 150,000.00       | 0.00         | 150,000.00         | 0.00              | 150,000.00       | 100.00            | 0.00                 | 0.00             | 0.00                  |
| 3-3-7-12-03-22-7300  | Implementación de preparativos, fortalecimiento de grupos operativos y optimización de la respuesta a emergencias en Bogotá | 60,809,252.00         | 0.00           | 0.00           | 60,809,252.00    | 0.00         | 60,809,252.00      | 0.00              | 60,808,652.00    | 100.00            | 4,326,323.00         | 50,398,356.00    | 82.88                 |
| 3-3-7-12-04  | OBJETIVO GESTIÓN PÚBLICA HUMANA   | 23,012,458.00         | 0.00           | 0.00           | 23,012,458.00    | 0.00         | 23,012,458.00      | 0.00              | 22,553,619.00    | 98.01             | 1,808,401.00         | 9,803,188.00     | 42.60                 |
| 3-3-7-12-04-30   | Administración moderna y humana   | 23,012,458.00         | 0.00           | 0.00           | 23,012,458.00    | 0.00         | 23,012,458.00      | 0.00              | 22,553,619.00    | 98.01             | 1,808,401.00         | 9,803,188.00     | 42.60                 |
| 3-3-7-12-04-30-0277  | Modernización de la infraestructura administrativa para la óptima operación del Fopae y del Sdpae                           | 23,012,458.00         | 0.00           | 0.00           | 23,012,458.00    | 0.00         | 23,012,458.00      | 0.00              | 22,553,619.00    | 98.01             | 1,808,401.00         | 9,803,188.00     | 42.60                 |
| 3-3-7-13   | Bogotá positiva: para vivir mejor   | 2,575,396,324.00      | 0.00           | 354,686,382.00 | 2,930,082,706.00 | 0.00         | 2,930,082,706.00   | 0.00              | 2,914,991,443.00 | 99.48             | 169,845,623.00       | 2,671,385,449.00 | 91.17                 |
| 3-3-7-13-02  | Derecho a la ciudad   | 1,914,051,552.00      | 0.00           | 354,686,382.00 | 2,268,737,934.00 | 0.00         | 2,268,737,934.00   | 0.00              | 2,255,458,004.00 | 99.41             | 159,001,125.00       | 2,023,535,785.00 | 89.19                 |
| 3-3-7-13-02-31   | Bogotá responsable ante el riesgo y las emergencias   | 1,914,051,552.00      | 0.00           | 354,686,382.00 | 2,268,737,934.00 | 0.00         | 2,268,737,934.00   | 0.00              | 2,255,458,004.00 | 99.41             | 159,001,125.00       | 2,023,535,785.00 | 89.19                 |
| 3-3-7-13-02-31-0560  | Reducción del riesgo público en los ámbitos urbano y regional   | 704,372,168.00        | 0.00           | 320,378,271.00 | 1,024,750,439.00 | 0.00         | 1,024,750,439.00   | 0.00              | 1,017,634,439.00 | 99.31             | 86,129,000.00        | 903,239,351.00   | 88.14                 |
| 3-3-7-13-02-31-0561  | Fortalecimiento de la capacidad técnica y social para la prevención y manejo del riesgo                                     | 691,366,973.00        | 0.00           | 0.00           | 691,366,973.00   | 0.00         | 691,366,973.00     | 0.00              | 687,016,973.00   | 99.37             | 72,872,125.00        | 595,151,755.00   | 86.08                 |
| 3-3-7-13-02-31-0566  | Coordinación y atención a situaciones de emergencia   | 465,181,688.00        | 0.00           | 0.00           | 465,181,688.00   | 0.00         | 465,181,688.00     | 0.00              | 463,911,758.00   | 99.73             | 0.00                 | 458,250,463.00   | 98.51                 |
| 3-3-7-13-02-31-0570  | Recuperación de la zona de alto riesgo del sector Altos de la Estancia de la localidad de Ciudad Bolívar                    | 52,586,723.00         | 0.00           | 34,308,111.00  | 86,894,834.00    | 0.00         | 86,894,834.00      | 0.00              | 86,894,834.00    | 100.00            | 0.00                 | 66,894,216.00    | 76.98                 |
| 3-3-7-13-02-31-7240  | Atención de emergencias en el Distrito Capital  | 544,000.00            | 0.00           | 0.00           | 544,000.00       | 0.00         | 544,000.00         | 0.00              | 0.00             | 0.00              | 0.00                 | 0.00             | 0.00                  |
| 3-3-7-13-05  | Descentralización   | 75,727,000.00         | 0.00           | 0.00           | 75,727,000.00    | 0.00         | 75,727,000.00      | 0.00              | 75,727,000.00    | 100.00            | 0.00                 | 75,727,000.00    | 100.00                |

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

10-07-2009  
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| Entidad                       |  | 203 FONDO DE PREVENCIÓN Y ATENCIÓN EMERGENCIAS - FOPAE |                |             |                 |              |                    |                   |                |                   |                      | VIGENCIA FISCAL: |                       | 2009    |  |
|-------------------------------|--|--|----------------|-------------|-----------------|--------------|--------------------|-------------------|----------------|-------------------|----------------------|------------------|-----------------------|---------|--|
| 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     |                       | 14=13/8 |  |
|                               |  |  | MES 4          | ACUMULADO 5 |                 |              |                    |                   |                |                   |                      |                  |                       |         |  |
| 3-3-7-13-05-40                | Gestión distrital con enfoque territorial                                | 75,727,000.00  | 0.00           | 0.00        | 75,727,000.00   | 0.00         | 75,727,000.00      | 0.00              | 75,727,000.00  | 100.00            | 0.00                 | 75,727,000.00    | 100.00                |         |  |
| 3-3-7-13-05-40-0546           | Fortalecimiento de los comités locales de emergencia                     | 75,727,000.00  | 0.00           | 0.00        | 75,727,000.00   | 0.00         | 75,727,000.00      | 0.00              | 75,727,000.00  | 100.00            | 0.00                 | 75,727,000.00    | 100.00                |         |  |
| 3-3-7-13-06                   | Gestión pública efectiva y transparente                                  | 585,617,772.00   | 0.00           | 0.00        | 585,617,772.00  | 0.00         | 585,617,772.00     | 0.00              | 583,806,439.00 | 99.69             | 10,844,498.00        | 572,122,664.00   | 97.70                 |         |  |
| 3-3-7-13-06-49                | Desarrollo institucional integral  | 585,617,772.00   | 0.00           | 0.00        | 585,617,772.00  | 0.00         | 585,617,772.00     | 0.00              | 583,806,439.00 | 99.69             | 10,844,498.00        | 572,122,664.00   | 97.70                 |         |  |
| 3-3-7-13-06-49-0544           | Fortalecimiento administrativo de la gestión integral del riesgo público | 585,617,772.00   | 0.00           | 0.00        | 585,617,772.00  | 0.00         | 585,617,772.00     | 0.00              | 583,806,439.00 | 99.69             | 10,844,498.00        | 572,122,664.00   | 97.70                 |         |  |
| 3-3-7-99                      | Reservas Presupuestadas y no utilizadas                                  | 151,640,133.00   | 0.00           | 0.00        | 151,640,133.00  | 0.00         | 151,640,133.00     | 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