

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

EJECUCION DEL PRESUPUESTO DE RENTAS E INGRESOS

Entidad		203 FONDO DE PREVENCIÓN Y ATENCIÓN EMERGENCIAS - FOPAE		MES: DICIEMBRE		VIGENCIA FISCAL: 2009					
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	44,548,675,000.00	-2,594,435,083.00	-2,600,235,795.00	41,948,439,205.00	1,000,000,000.00	30,770,161,901.00	73.35	11,178,277,304.00	8,705,108,009.00	39,475,269,910.00
2-2	TRANSFERENCIAS	44,180,571,000.00	-2,594,435,083.00	-2,600,235,795.00	41,580,335,205.00	1,000,000,000.00	30,402,057,901.00	73.12	11,178,277,304.00	8,705,108,009.00	39,107,165,910.00
2-2-4	ADMINISTRACIÓN CENTRAL	44,180,571,000.00	-2,594,435,083.00	-2,600,235,795.00	41,580,335,205.00	1,000,000,000.00	30,402,057,901.00	73.12	11,178,277,304.00	8,705,108,009.00	39,107,165,910.00
2-2-4-01	Aporte Ordinario	44,180,571,000.00	-2,594,435,083.00	-2,600,235,795.00	41,580,335,205.00	1,000,000,000.00	30,402,057,901.00	73.12	11,178,277,304.00	8,705,108,009.00	39,107,165,910.00
2-2-4-01-01	Vigencia	41,399,999,000.00	-2,594,435,083.00	-3,049,441,053.00	38,350,557,947.00	1,000,000,000.00	27,199,764,011.00	70.92	11,150,793,936.00	8,688,019,847.00	35,887,783,858.00
2-2-4-01-02	Vigencia Anterior	2,780,572,000.00	0.00	449,205,258.00	3,229,777,258.00	0.00	3,202,293,890.00	99.15	27,483,368.00	17,088,162.00	3,219,382,052.00
2-2-4-01-02-01	Reservas	2,780,572,000.00	0.00	449,205,258.00	3,229,777,258.00	0.00	3,202,293,890.00	99.15	27,483,368.00	17,088,162.00	3,219,382,052.00
2-4	RECURSOS DE CAPITAL	368,104,000.00	0.00	0.00	368,104,000.00	0.00	368,104,000.00	100.00	0.00	0.00	368,104,000.00
2-4-1	RECURSOS DEL BALANCE	368,104,000.00	0.00	0.00	368,104,000.00	0.00	368,104,000.00	100.00	0.00	0.00	368,104,000.00
2-4-1-05	Recursos Reservas	368,104,000.00	0.00	0.00	368,104,000.00	0.00	368,104,000.00	100.00	0.00	0.00	368,104,000.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO

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

22-01-2010
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Entidad 203 FONDO DE PREVENCIÓN Y ATENCIÓN EMERGENCIAS - FOPAE		VIGENCIA FISCAL: 2009											
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	44,548,675,000.00	-2,594,435,083.00	-2,600,235,795.00	41,948,439,205.00	0.00	41,948,439,205.00	3,630,994,644.00	37,590,019,351.00	89.61	3,513,012,533.00	28,884,911,342.00	68.86
3-1	GASTOS DE FUNCIONAMIENTO	3,760,075,000.00	-2,594,435,083.00	-2,600,235,795.00	1,159,839,205.00	0.00	1,159,839,205.00	76,566,699.00	927,152,264.00	79.94	69,260,298.00	695,329,606.00	59.95
3-1-1	SERVICIOS PERSONALES	2,652,469,000.00	-2,594,435,083.00	-2,594,435,083.00	58,033,917.00	0.00	58,033,917.00	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	-2,101,291,083.00	-2,101,291,083.00	58,033,917.00	0.00	58,033,917.00	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	-1,235,989,083.00	-1,235,989,083.00	58,033,917.00	0.00	58,033,917.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-04	Gastos de Representación	125,466,000.00	-125,466,000.00	-125,466,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-07	Subsidio de Alimentación	901,000.00	-901,000.00	-901,000.00	0.00	0.00	0.00	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	-24,188,000.00	-24,188,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-11	Prima Semestral	120,784,000.00	-120,784,000.00	-120,784,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-13	Prima de Navidad	110,015,000.00	-110,015,000.00	-110,015,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-14	Prima de Vacaciones	52,806,000.00	-52,806,000.00	-52,806,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-15	Prima Técnica	301,555,000.00	-301,555,000.00	-301,555,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-17	Prima Secretarial	457,000.00	-457,000.00	-457,000.00	0.00	0.00	0.00	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	-125,275,000.00	-125,275,000.00	0.00	0.00	0.00	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	-3,855,000.00	-3,855,000.00	0.00	0.00	0.00	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	-493,144,000.00	-493,144,000.00	0.00	0.00	0.00	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	-427,137,000.00	-427,137,000.00	0.00	0.00	0.00	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	-133,485,000.00	-133,485,000.00	0.00	0.00	0.00	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	-137,482,000.00	-137,482,000.00	0.00	0.00	0.00	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	-97,383,000.00	-97,383,000.00	0.00	0.00	0.00	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	-5,981,000.00	-5,981,000.00	0.00	0.00	0.00	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	-52,806,000.00	-52,806,000.00	0.00	0.00	0.00	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	-66,007,000.00	-66,007,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-02-06	ICBF	39,603,000.00	-39,603,000.00	-39,603,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-02-07	SENA	26,404,000.00	-26,404,000.00	-26,404,000.00	0.00	0.00	0.00	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	76,694,360.00	739,746,145.00	80.99	67,721,895.00	524,646,017.00	57.44
3-1-2-01	Adquisición de Bienes	161,733,000.00	10,000,000.00	10,000,000.00	171,733,000.00	0.00	171,733,000.00	28,122,108.00	170,332,825.00	99.18	12,724,765.00	94,063,725.00	54.77
3-1-2-01-02	Gastos de Computador	92,281,000.00	10,000,000.00	10,000,000.00	102,281,000.00	0.00	102,281,000.00	27,942,108.00	101,503,103.00	99.24	10,471,317.00	76,789,032.00	75.08
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	0.00	6,688,362.00	99.51	0.00	6,688,362.00	99.51
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	180,000.00	62,141,360.00	99.06	2,253,448.00	10,586,331.00	16.88
3-1-2-02	Adquisición de Servicios	602,155,000.00	-10,000,000.00	-10,000,000.00	592,155,000.00	0.00	592,155,000.00	48,564,032.00	442,228,605.00	74.68	41,932,854.00	377,236,242.00	63.71
3-1-2-02-01	Arrendamientos	0.00	0.00	3,550,000.00	3,550,000.00	0.00	3,550,000.00	0.00	3,225,600.00	90.86	537,600.00	1,612,800.00	45.43
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	461,526.00	34,971,649.00	72.16	2,745,844.00	34,075,750.00	70.31
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	113,800.00	11,223,293.00	98.91	113,800.00	11,223,293.00	98.91
3-1-2-02-05	Mantenimiento y Reparaciones	237,345,000.00	-10,000,000.00	-13,550,000.00	223,795,000.00	0.00	223,795,000.00	26,950,000.00	212,866,765.00	95.12	17,496,904.00	150,383,101.00	67.20
3-1-2-02-05-01	Mantenimiento Entidad	237,345,000.00	-10,000,000.00	-13,550,000.00	223,795,000.00	0.00	223,795,000.00	26,950,000.00	212,866,765.00	95.12	17,496,904.00	150,383,101.00	67.20
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	54,584,422.00	99.24	0.00	54,584,422.00	99.24
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	54,584,422.00	99.24	0.00	54,584,422.00	99.24

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Entidad 203 FONDO DE PREVENCIÓN Y ATENCIÓN EMERGENCIAS - FOPAE		VIGENCIA FISCAL: 2009											
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									
3-1-2-02-08	Servicios Públicos	210,000,000.00	0.00	0.00	210,000,000.00	0.00	210,000,000.00	21,038,706.00	125,356,876.00	59.69	21,038,706.00	125,356,876.00	59.69
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	11,518,360.00	65,661,910.00	76.00	11,518,360.00	65,661,910.00	76.00
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	630,200.00	4,027,370.00	25.82	630,200.00	4,027,370.00	25.82
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	8,890,146.00	55,667,596.00	51.54	8,890,146.00	55,667,596.00	51.54
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	8,220.00	127,184,715.00	85.11	13,064,276.00	53,346,050.00	35.70
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	8,220.00	1,033,089.00	86.23	8,220.00	1,033,089.00	86.23
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	126,151,626.00	85.10	13,056,056.00	52,312,961.00	35.29
3-1-6	RESERVAS PRESUPUESTALES	194,275,000.00	0.00	-5,800,712.00	188,474,288.00	0.00	188,474,288.00	-127,661.00	187,406,119.00	99.43	1,538,403.00	170,683,589.00	90.56
3-1-6-02	GASTOS GENERALES	188,474,288.00	0.00	0.00	188,474,288.00	0.00	188,474,288.00	-127,661.00	187,406,119.00	99.43	1,538,403.00	170,683,589.00	90.56
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	-127,600.00	25,719,005.00	99.50	162,400.00	25,719,005.00	99.50
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	23,019,482.00	96.08	0.00	23,019,482.00	96.08
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	23,019,482.00	96.08	0.00	23,019,482.00	96.08
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	-61.00	43,058,362.00	100.00	1,376,003.00	43,058,362.00	100.00
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	0.00	70,981,018.00	80.93
3-1-6-99	Reservas Presupuestadas y no utilizadas	5,800,712.00	0.00	-5,800,712.00	0.00	0.00	0.00	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	3,554,427,945.00	36,662,867,087.00	89.89	3,443,752,235.00	28,189,581,736.00	69.11
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	3,560,767,537.00	33,488,262,182.00	89.59	3,410,296,245.00	25,015,342,463.00	66.92
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	3,560,767,537.00	33,488,262,182.00	89.59	3,410,296,245.00	25,015,342,463.00	66.92
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	2,225,468,448.00	25,212,679,785.00	87.29	2,771,827,535.00	18,917,612,807.00	65.50
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	2,225,468,448.00	25,212,679,785.00	87.29	2,771,827,535.00	18,917,612,807.00	65.50
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	171,637,560.00	5,904,449,315.00	87.67	1,177,640,726.00	3,969,519,087.00	58.94
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	932,707,447.00	3,928,278,552.00	94.36	493,980,597.00	2,329,067,937.00	55.95
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	390,362,708.00	3,809,683,233.00	90.72	882,735,839.00	2,720,474,146.00	64.78
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	730,760,733.00	9,051,370,777.00	97.47	217,470,373.00	8,379,653,729.00	90.24
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	2,518,897,908.00	55.98	0.00	1,518,897,908.00	33.75
3-3-1-13-05	Descentralización	899,366,000.00	0.00	0.00	899,366,000.00	0.00	899,366,000.00	-25,600,000.00	864,409,868.00	96.11	98,489,868.00	712,343,201.00	79.21
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	-25,600,000.00	864,409,868.00	96.11	98,489,868.00	712,343,201.00	79.21
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	-25,600,000.00	864,409,868.00	96.11	98,489,868.00	712,343,201.00	79.21
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	1,360,899,089.00	7,411,172,529.00	97.56	539,978,842.00	5,385,386,455.00	70.90
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	1,360,899,089.00	7,411,172,529.00	97.56	539,978,842.00	5,385,386,455.00	70.90

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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Entidad 203 FONDO DE PREVENCIÓN Y ATENCIÓN EMERGENCIAS - FOPAE		VIGENCIA FISCAL: 2009											
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									
3-3-1-13-06-49-0544	Fortalecimiento administrativo de la gestión integral del riesgo público	7.596.213.000.00	0.00	0.00	7.596,213,000.00	0.00	7.596,213,000.00	1,360,899,089.00	7,411,172,529.00	97.56	539,978,842.00	5,385,386,455.00	70.90
3-3-7	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	-6,339,592.00	3,174,604,905.00	93.11	33,455,990.00	3,174,239,273.00	93.10
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	-6,339,592.00	276,850,475.00	84.49	10,202,141.00	276,827,275.00	84.48
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	18,705,341.00	99.98
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	18,705,341.00	99.98
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	17,782,341.00	99.98
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	923,000.00	100.00
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	-150,000.00	241,785,044.00	84.55	8,226,400.00	241,761,844.00	84.54
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	-150,000.00	241,785,044.00	84.55	8,226,400.00	241,761,844.00	84.54
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	115,002,870.00	82.33	0.00	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	0.00	0.00	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	73,349,221.00	87.52	8,226,400.00	73,326,021.00	87.49
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	-150,000.00	0.00	0.00	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	53,432,953.00	87.87	0.00	53,432,953.00	87.87
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	-6,189,592.00	16,360,090.00	71.09	1,975,741.00	16,360,090.00	71.09
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	-6,189,592.00	16,360,090.00	71.09	1,975,741.00	16,360,090.00	71.09
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	-6,189,592.00	16,360,090.00	71.09	1,975,741.00	16,360,090.00	71.09
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	2,897,754,430.00	98.90	23,253,849.00	2,897,411,998.00	98.88
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	2,248,347,837.00	99.10	23,253,849.00	2,248,347,837.00	99.10
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	2,248,347,837.00	99.10	23,253,849.00	2,248,347,837.00	99.10
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	1,017,368,017.00	99.28	3,754,666.00	1,017,368,017.00	99.28
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	682,160,013.00	98.67	17,749,183.00	682,160,013.00	98.67
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	461,925,591.00	99.30	1,750,000.00	461,925,591.00	99.30
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	86,894,216.00	100.00	0.00	86,894,216.00	100.00
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

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Entidad		203 FONDO DE PREVENCIÓN Y ATENCIÓN EMERGENCIAS - FOPAE										VIGENCIA FISCAL:		2009	
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		14=13/8	
			MES 4	ACUMULADO 5											
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		
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	573,679,593.00	97.96	0.00	573,337,161.00	97.90		
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	573,679,593.00	97.96	0.00	573,337,161.00	97.90		
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	573,679,593.00	97.96	0.00	573,337,161.00	97.90		
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		

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO