

**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:		MARZO				
Unidad Ejecutora		01	UNIDAD 01		VIGENCIA FISCAL:		2008				
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	0.00	33,645,634,000.00	0.00	4,231,086,710.00	12.58	29,414,547,290.00	0.00	4,231,086,710.00
2-2	TRANSFERENCIAS	30,754,634,000.00	0.00	0.00	30,754,634,000.00	0.00	1,340,086,710.00	4.36	29,414,547,290.00	0.00	1,340,086,710.00
2-2-4	ADMINISTRACIÓN CENTRAL	30,754,634,000.00	0.00	0.00	30,754,634,000.00	0.00	1,340,086,710.00	4.36	29,414,547,290.00	0.00	1,340,086,710.00
2-2-4-01	Aporte Ordinario	30,754,634,000.00	0.00	0.00	30,754,634,000.00	23,653,841.00	1,340,086,710.00	4.36	29,414,547,290.00	0.00	1,340,086,710.00
2-2-4-01-01	Vigencia	25,242,521,000.00	0.00	0.00	25,242,521,000.00	0.00	1,316,432,869.00	5.22	23,926,088,131.00	0.00	1,316,432,869.00
2-2-4-01-02	Vigencia Anterior	5,512,113,000.00	0.00	0.00	5,512,113,000.00	23,653,841.00	23,653,841.00	0.43	5,488,459,159.00	0.00	23,653,841.00
2-2-4-01-02-01	Reservas	5,512,113,000.00	0.00	0.00	5,512,113,000.00	23,653,841.00	23,653,841.00	0.43	5,488,459,159.00	0.00	23,653,841.00
2-2-4-05	Participación Ingresos Corrientes del Distrito	0.00	0.00	0.00	0.00	-23,653,841.00	0.00	0.00	0.00	0.00	0.00
2-2-4-05-02	Vigencia Anterior	0.00	0.00	0.00	0.00	-23,653,841.00	0.00	0.00	0.00	0.00	0.00
2-4	RECURSOS DE CAPITAL	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
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

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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**

22-04-2008  
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Entidad 203 FONDO DE PREVENCIÓN Y ATENCIÓN EMERGENCIAS - FOPAE		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: MARZO											
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	0.00	33,645,634,000.00	0.00	33,645,634,000.00	1,853,344,533.53	7,385,000,695.33	21.95	867,491,490.53	2,717,105,147.66	8.08
3-1	GASTOS DE FUNCIONAMIENTO	929,001,000.00	0.00	0.00	929,001,000.00	0.00	929,001,000.00	30,297,755.53	193,469,225.58	20.83	25,913,622.53	59,974,171.06	6.46
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	838,933,000.00	-5,426,096.00	-5,426,096.00	833,506,904.00	0.00	833,506,904.00	30,297,755.53	104,975,130.06	12.59	21,038,187.53	33,104,313.06	3.97
3-1-1-02	GASTOS GENERALES	838,933,000.00	-5,426,096.00	-5,426,096.00	833,506,904.00	0.00	833,506,904.00	30,297,755.53	104,975,130.06	12.59	21,038,187.53	33,104,313.06	3.97
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	12,302,882.00	33,509,609.00	37.76	5,532,715.00	5,682,715.00	6.40
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	657,862.53	7,137,548.06	15.32	2,297,862.53	2,857,548.06	6.13
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	25,600.00	25,600.00	0.23	25,600.00	25,600.00	0.23
3-1-1-02-08	Mantenimiento y Reparaciones	228,217,000.00	-13,826,096.00	-13,826,096.00	214,390,904.00	0.00	214,390,904.00	2,331,459.00	40,305,981.00	18.80	4,789,650.00	7,129,650.00	3.33
3-1-1-02-08-01	Mantenimiento Entidad	228,217,000.00	-13,826,096.00	-13,826,096.00	214,390,904.00	0.00	214,390,904.00	2,331,459.00	40,305,981.00	18.80	4,789,650.00	7,129,650.00	3.33
3-1-1-02-09	Combustibles, Lubricantes y Llantas	6,461,000.00	0.00	0.00	6,461,000.00	0.00	6,461,000.00	6,211,002.00	6,230,002.00	96.42	7,000.00	26,000.00	0.40
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	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00
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	8,768,950.00	17,766,390.00	8.80	8,385,360.00	17,382,800.00	8.61
3-1-1-02-17	Impuestos, Tasas, Contribuciones, Derechos y Multas	1,152,000.00	8,400,000.00	8,400,000.00	9,552,000.00	0.00	9,552,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00
3-1-6	RESERVAS PRESUPUESTALES	90,068,000.00	5,426,096.00	5,426,096.00	95,494,096.00	0.00	95,494,096.00	0.00	88,494,095.52	92.67	4,875,435.00	26,869,858.00	28.14
3-1-6-02	GASTOS GENERALES	90,068,000.00	5,426,096.00	5,426,096.00	95,494,096.00	0.00	95,494,096.00	0.00	88,494,095.52	92.67	4,875,435.00	26,869,858.00	28.14
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	4,665,740.00	100.00	802,836.00	1,048,872.00	22.48
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	10,361,640.00	100.00	1,320,000.00	2,640,000.00	25.48
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	8,214,424.00	65.80
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	8,214,424.00	65.80
3-1-6-02-10	Materiales y Suministros	22,619,299.00	5,426,096.00	5,426,096.00	28,045,395.00	0.00	28,045,395.00	0.00	21,045,395.00	75.04	2,752,599.00	4,566,562.00	16.28
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	10,400,000.00	26.04
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	0.00	32,716,633,000.00	0.00	32,716,633,000.00	1,823,046,778.00	7,191,531,469.75	21.98	841,577,868.00	2,657,130,976.60	8.12
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	1,823,144,578.00	4,065,331,721.00	14.89	534,761,556.00	841,516,189.00	3.08
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	27,294,588,000.00	0.00	0.00	27,294,588,000.00	0.00	27,294,588,000.00	1,823,144,578.00	4,065,331,721.00	14.89	534,761,556.00	841,516,189.00	3.08
3-3-1-12-02	EJE URBANO REGIONAL	11,673,602,000.00	0.00	0.00	11,673,602,000.00	0.00	11,673,602,000.00	847,197,633.00	1,573,467,773.00	13.48	202,129,640.00	308,558,856.00	2.64
3-3-1-12-02-11	Hábitat desde los barrios y las UPZ	11,143,076,000.00	0.00	0.00	11,143,076,000.00	0.00	11,143,076,000.00	759,157,633.00	1,349,215,773.00	12.11	167,712,640.00	258,166,856.00	2.32
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	0.00	8,037,415,000.00	0.00	8,037,415,000.00	372,661,133.00	630,693,033.00	7.85	67,691,000.00	105,665,950.00	1.31
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	0.00	3,105,661,000.00	0.00	3,105,661,000.00	386,496,500.00	718,522,740.00	23.14	100,021,640.00	152,500,906.00	4.91
3-3-1-12-02-14	Región integrada para el desarrollo	530,526,000.00	0.00	0.00	530,526,000.00	0.00	530,526,000.00	88,040,000.00	224,252,000.00	42.27	34,417,000.00	50,392,000.00	9.50
3-3-1-12-02-14-0278	Gestión interinstitucional de riesgos para el distrito y la ciudad-región	530,526,000.00	0.00	0.00	530,526,000.00	0.00	530,526,000.00	88,040,000.00	224,252,000.00	42.27	34,417,000.00	50,392,000.00	9.50
3-3-1-12-03	EJE DE RECONCILIACIÓN	13,060,271,000.00	0.00	0.00	13,060,271,000.00	0.00	13,060,271,000.00	729,214,235.00	1,747,513,638.00	13.38	207,474,484.00	328,170,634.00	2.51

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**EJECUCION PRESUPUESTO**  
**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: MARZO											
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	0.00	13,060,271,000.00	0.00	13,060,271,000.00	729,214,235.00	1,747,513,638.00	13.38	207,474,484.00	328,170,634.00	2.51
3-3-1-12-03-22-0274	Implementación del plan distrital de respuesta por terremoto	2,625,851,000.00	0.00	0.00	2,625,851,000.00	0.00	2,625,851,000.00	71,885,500.00	132,061,000.00	5.03	13,622,000.00	19,970,000.00	0.76
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	0.00	1,301,858,000.00	0.00	1,301,858,000.00	166,259,000.00	520,429,990.00	39.98	67,552,324.00	94,006,324.00	7.22
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	0.00	2,428,306,000.00	0.00	2,428,306,000.00	356,312,535.00	623,053,068.00	25.66	61,961,740.00	100,850,910.00	4.15
3-3-1-12-03-22-7240	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	2,250,000.00	0.05	1,950,000.00	1,950,000.00	0.04
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	0.00	2,204,256,000.00	0.00	2,204,256,000.00	134,757,200.00	469,719,580.00	21.31	62,388,420.00	111,393,400.00	5.05
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	2,560,715,000.00	0.00	0.00	2,560,715,000.00	0.00	2,560,715,000.00	246,732,710.00	744,350,310.00	29.07	125,157,432.00	204,786,699.00	8.00
3-3-1-12-04-30	Administración moderna y humana	2,560,715,000.00	0.00	0.00	2,560,715,000.00	0.00	2,560,715,000.00	246,732,710.00	744,350,310.00	29.07	125,157,432.00	204,786,699.00	8.00
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	0.00	2,560,715,000.00	0.00	2,560,715,000.00	246,732,710.00	744,350,310.00	29.07	125,157,432.00	204,786,699.00	8.00
3-3-7	RESERVAS PRESUPUESTALES	5,422,045,000.00	0.00	0.00	5,422,045,000.00	0.00	5,422,045,000.00	-97,800.00	3,126,199,748.75	57.66	306,816,312.00	1,815,614,787.60	33.49
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	-97,800.00	3,126,199,748.75	99.96	306,816,312.00	1,815,614,787.60	58.05
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	0.00	1,574,913,560.75	99.96	160,109,145.00	708,942,017.60	45.00
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	0.00	1,562,306,943.75	99.96	160,109,145.00	697,032,017.60	44.60
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	0.00	816,084,653.75	99.93	99,731,923.00	313,172,543.60	38.35
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	0.00	746,222,290.00	99.99	60,377,222.00	383,859,474.00	51.43
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	11,910,000.00	94.47
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	11,910,000.00	94.47
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	0.00	1,010,926,231.00	99.95	115,863,052.00	700,254,514.00	69.23
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	0.00	1,010,926,231.00	99.95	115,863,052.00	700,254,514.00	69.23
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	200,195,448.00	100.00	56,550,820.00	131,334,744.00	65.60
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	23,623,000.00	130,297,240.00	65.09
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	205,616,032.00	100.00	32,504,960.00	152,447,679.00	74.14
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	790,000.00	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	404,651,659.00	0.00	0.00	404,651,659.00	0.00	404,651,659.00	0.00	404,651,659.00	100.00	2,394,272.00	285,384,851.00	70.53

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

22-04-2008  
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Entidad		203 FONDO DE PREVENCIÓN Y ATENCIÓN EMERGENCIAS - FOPAE										VIGENCIA FISCAL:		2008	
Unidad Ejecutora 01 UNIDAD 01												MES:		MARZO	
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											
3-3-7-12-04	emergencias en Bogotá OBJETIVO GESTIÓN PÚBLICA HUMANA	540,457,757.00	0.00	0.00	540,457,757.00	0.00	540,457,757.00	-97,800.00	540,359,957.00	99.98	30,844,115.00	406,418,256.00	75.20		
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	-97,800.00	540,359,957.00	99.98	30,844,115.00	406,418,256.00	75.20		
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	-97,800.00	540,359,957.00	99.98	30,844,115.00	406,418,256.00	75.20		
3-3-7-99	Reservas Presupuestadas y no utilizadas	2,294,585,122.00	0.00	0.00	2,294,585,122.00	0.00	2,294,585,122.00	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