

**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: ABRIL									
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	1,504,367,525.00	5,735,454,235.00	17.05	27,910,179,765.00	0.00	5,735,454,235.00
2-2	TRANSFERENCIAS	30,754,634,000.00	0.00	0.00	30,754,634,000.00	1,504,367,525.00	2,844,454,235.00	9.25	27,910,179,765.00	0.00	2,844,454,235.00
2-2-4	ADMINISTRACIÓN CENTRAL	30,754,634,000.00	0.00	0.00	30,754,634,000.00	1,504,367,525.00	2,844,454,235.00	9.25	27,910,179,765.00	0.00	2,844,454,235.00
2-2-4-01	Aporte Ordinario	30,754,634,000.00	0.00	0.00	30,754,634,000.00	1,504,367,525.00	2,844,454,235.00	9.25	27,910,179,765.00	0.00	2,844,454,235.00
2-2-4-01-01	Vigencia	25,242,521,000.00	0.00	0.00	25,242,521,000.00	1,496,333,059.00	2,812,765,928.00	11.14	22,429,755,072.00	0.00	2,812,765,928.00
2-2-4-01-02	Vigencia Anterior	5,512,113,000.00	0.00	0.00	5,512,113,000.00	8,034,466.00	31,688,307.00	0.57	5,480,424,693.00	0.00	31,688,307.00
2-2-4-01-02-01	Reservas	5,512,113,000.00	0.00	0.00	5,512,113,000.00	8,034,466.00	31,688,307.00	0.57	5,480,424,693.00	0.00	31,688,307.00
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

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

20-05-2008
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Entidad 203 FONDO DE PREVENCIÓN Y ATENCIÓN EMERGENCIAS - FOPAE		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: ABRIL											
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	547,008,145.00	7,932,008,840.33	23.58	1,163,389,177.04	3,880,494,324.70	11.53
3-1	GASTOS DE FUNCIONAMIENTO	929,001,000.00	0.00	0.00	929,001,000.00	0.00	929,001,000.00	65,002,874.00	258,472,099.58	27.82	51,035,301.52	111,009,472.58	11.95
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	58,002,874.00	162,978,004.06	19.55	42,267,594.00	75,371,907.06	9.04
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	58,002,874.00	162,978,004.06	19.55	42,267,594.00	75,371,907.06	9.04
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	33,509,609.00	37.76	13,538,610.00	19,221,325.00	21.66
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	23,345,700.00	30,483,248.06	65.42	345,700.00	3,203,248.06	6.87
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	78,120.00	103,720.00	0.95	78,120.00	103,720.00	0.95
3-1-1-02-08	Mantenimiento y Reparaciones	228,217,000.00	0.00	-13,826,096.00	214,390,904.00	0.00	214,390,904.00	2,818,600.00	43,124,581.00	20.11	19,590,454.00	26,720,104.00	12.46
3-1-1-02-08-01	Mantenimiento Entidad	228,217,000.00	0.00	-13,826,096.00	214,390,904.00	0.00	214,390,904.00	2,818,600.00	43,124,581.00	20.11	19,590,454.00	26,720,104.00	12.46
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	0.00	6,230,002.00	96.42	0.00	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	23,209,534.00	23,209,534.00	44.63	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	23,209,534.00	23,209,534.00	44.63	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	8,545,720.00	26,312,110.00	13.03	8,709,510.00	26,092,310.00	12.92
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	5,200.00	5,200.00	0.05	5,200.00	5,200.00	0.05
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	0.00	5,426,096.00	95,494,096.00	0.00	95,494,096.00	7,000,000.00	95,494,095.52	100.00	8,767,707.52	35,637,565.52	37.32
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	7,000,000.00	95,494,095.52	100.00	8,767,707.52	35,637,565.52	37.32
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	2,687,905.00	3,736,777.00	80.09
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	0.00	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	4,269,976.52	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	4,269,976.52	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	7,000,000.00	28,045,395.00	100.00	1,809,826.00	6,376,388.00	22.74
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	482,005,271.00	7,673,536,740.75	23.45	1,112,353,875.52	3,769,484,852.12	11.52
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	484,968,936.00	4,550,300,657.00	16.67	674,655,600.00	1,516,171,789.00	5.55
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	484,968,936.00	4,550,300,657.00	16.67	674,655,600.00	1,516,171,789.00	5.55
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	109,249,656.00	1,682,717,429.00	14.41	244,346,446.00	552,905,302.00	4.74
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	109,249,656.00	1,458,465,429.00	13.09	218,946,446.00	477,113,302.00	4.28
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	57,623,000.00	688,316,033.00	8.56	90,518,939.00	196,184,889.00	2.44
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	51,626,656.00	770,149,396.00	24.80	128,427,507.00	280,928,413.00	9.05
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	0.00	224,252,000.00	42.27	25,400,000.00	75,792,000.00	14.29
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	0.00	224,252,000.00	42.27	25,400,000.00	75,792,000.00	14.29
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	256,823,300.00	2,004,336,938.00	15.35	270,154,431.00	598,325,065.00	4.58

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20-05-2008
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Entidad 203 FONDO DE PREVENCIÓN Y ATENCIÓN EMERGENCIAS - FOPAE		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: ABRIL											
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	256,823,300.00	2,004,336,938.00	15.35	270,154,431.00	598,325,065.00	4.58
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	92,696,500.00	224,757,500.00	8.56	16,710,500.00	36,680,500.00	1.40
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	21,117,000.00	541,546,990.00	41.60	95,554,333.00	189,560,657.00	14.56
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	100,486,300.00	723,539,368.00	29.80	82,190,070.00	183,040,980.00	7.54
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	5,970,000.00	8,220,000.00	0.18	1,530,000.00	3,480,000.00	0.08
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	36,553,500.00	506,273,080.00	22.97	74,169,528.00	185,562,928.00	8.42
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	118,895,980.00	863,246,290.00	33.71	160,154,723.00	364,941,422.00	14.25
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	118,895,980.00	863,246,290.00	33.71	160,154,723.00	364,941,422.00	14.25
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	118,895,980.00	863,246,290.00	33.71	160,154,723.00	364,941,422.00	14.25
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	-2,963,665.00	3,123,236,083.75	57.60	437,698,275.52	2,253,313,063.12	41.56
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	-2,963,665.00	3,123,236,083.75	99.86	437,698,275.52	2,253,313,063.12	72.05
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	-115,003.00	1,574,798,557.75	99.95	288,173,619.52	997,115,637.12	63.29
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	-115,003.00	1,562,191,940.75	99.95	288,173,619.52	985,205,637.12	63.03
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	235,769,363.52	548,941,907.12	67.22
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	-115,003.00	746,107,287.00	99.97	52,404,256.00	436,263,730.00	58.46
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	-2,848,662.00	1,008,077,569.00	99.67	77,170,682.00	777,425,196.00	76.86
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	-2,848,662.00	1,008,077,569.00	99.67	77,170,682.00	777,425,196.00	76.86
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	26,883,873.00	158,218,617.00	79.03
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	1,000,000.00	131,297,240.00	65.59
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	-2,848,662.00	202,767,370.00	98.61	11,544,400.00	163,992,079.00	79.76
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	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	37,742,409.00	323,127,260.00	79.85

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Entidad		203 FONDO DE PREVENCIÓN Y ATENCIÓN EMERGENCIAS - FOPAE							VIGENCIA FISCAL:		2008		
Unidad Ejecutora 01 UNIDAD 01									MES:		ABRIL		
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									
3-3-7-12-04	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	0.00	540,359,957.00	99.98	72,353,974.00	478,772,230.00	88.59
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	0.00	540,359,957.00	99.98	72,353,974.00	478,772,230.00	88.59
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	0.00	540,359,957.00	99.98	72,353,974.00	478,772,230.00	88.59
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

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO