

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

19-06-2008

04:45

EJECUCION DEL PRESUPUESTO DE RENTAS E INGRESOS

Entidad		203 FONDO DE PREVENCIÓN Y ATENCIÓN EMERGENCIAS - FOPAE		MES:		MAYO					
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	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	0.00	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	0.00	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	0.00	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	0.00	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	0.00	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	0.00	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

20-06-2008
09:09

Entidad 203 FONDO DE PREVENCIÓN Y ATENCIÓN EMERGENCIAS - FOPAE		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: MAYO											
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	2,645,978,890.50	10,577,987,730.83	31.44	884,027,184.36	4,764,521,509.06	14.16
3-1	GASTOS DE FUNCIONAMIENTO	929,001,000.00	0.00	0.00	929,001,000.00	0.00	929,001,000.00	79,449,998.20	337,922,097.78	36.37	41,642,988.20	152,652,460.78	16.43
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	79,450,961.20	242,428,965.26	29.09	24,835,598.20	100,207,505.26	12.02
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	79,450,961.20	242,428,965.26	29.09	24,835,598.20	100,207,505.26	12.02
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	43,175,000.00	76,684,609.00	86.42	110,200.00	19,331,525.00	21.79
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	12,077,125.20	42,560,373.26	91.33	3,317,125.20	6,520,373.26	13.99
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	0.00	103,720.00	0.95	0.00	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	14,625,455.00	57,750,036.00	26.94	5,411,090.00	32,131,194.00	14.99
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	14,625,455.00	57,750,036.00	26.94	5,411,090.00	32,131,194.00	14.99
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	4,000.00	6,234,002.00	96.49	6,208,002.00	6,234,002.00	96.49
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	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	0.00	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	9,552,341.00	35,864,451.00	17.75	9,772,141.00	35,864,451.00	17.75
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	17,040.00	22,240.00	0.23	17,040.00	22,240.00	0.23
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	-963.00	95,493,132.52	100.00	16,807,390.00	52,444,955.52	54.92
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	-963.00	95,493,132.52	100.00	16,807,390.00	52,444,955.52	54.92
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	-963.00	4,664,777.00	99.98	0.00	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	0.00	12,484,400.52	100.00
3-1-6-02-08-01	Mantenimiento Entidad	12,484,401.00	0.00	0.00	12,484,401.00	0.00	12,484,401.00	0.00	12,484,400.52	100.00	0.00	12,484,400.52	100.00
3-1-6-02-10	Materiales y Suministros	22,619,299.00	0.00	5,426,096.00	28,045,395.00	0.00	28,045,395.00	0.00	28,045,395.00	100.00	2,585,118.00	8,961,506.00	31.95
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	14,222,272.00	24,622,272.00	61.65
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	2,566,528,892.30	10,240,065,633.05	31.30	842,384,196.16	4,611,869,048.28	14.10
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	2,580,571,611.00	7,130,872,268.00	26.13	765,316,646.00	2,281,488,435.00	8.36
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	2,580,571,611.00	7,130,872,268.00	26.13	765,316,646.00	2,281,488,435.00	8.36
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	294,902,966.00	1,977,620,395.00	16.94	312,378,263.00	865,283,565.00	7.41
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	289,577,966.00	1,748,043,395.00	15.69	263,974,263.00	741,087,565.00	6.65
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	190,949,533.00	879,265,566.00	10.94	138,652,723.00	334,837,612.00	4.17
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	98,628,433.00	868,777,829.00	27.97	125,321,540.00	406,249,953.00	13.08
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	5,325,000.00	229,577,000.00	43.27	48,404,000.00	124,196,000.00	23.41
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	5,325,000.00	229,577,000.00	43.27	48,404,000.00	124,196,000.00	23.41
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	2,038,648,876.00	4,042,985,814.00	30.96	310,454,263.00	908,779,328.00	6.96

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

20-06-2008
09:09

Entidad 203 FONDO DE PREVENCIÓN Y ATENCIÓN EMERGENCIAS - FOPAE		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: MAYO											
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	2,038,648,876.00	4,042,985,814.00	30.96	310,454,263.00	908,779,328.00	6.96
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	1,172,542,200.00	1,397,299,700.00	53.21	31,007,200.00	67,687,700.00	2.58
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	59,785,667.00	601,332,657.00	46.19	83,125,767.00	272,686,424.00	20.95
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	490,719,789.00	1,214,259,157.00	50.00	113,581,672.00	296,622,652.00	12.22
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	360,000.00	8,580,000.00	0.19	3,640,000.00	7,120,000.00	0.16
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	315,241,220.00	821,514,300.00	37.27	79,099,624.00	264,662,552.00	12.01
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	247,019,769.00	1,110,266,059.00	43.36	142,484,120.00	507,425,542.00	19.82
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	247,019,769.00	1,110,266,059.00	43.36	142,484,120.00	507,425,542.00	19.82
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	247,019,769.00	1,110,266,059.00	43.36	142,484,120.00	507,425,542.00	19.82
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	-14,042,718.70	3,109,193,365.05	57.34	77,067,550.16	2,330,380,613.28	42.98
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	-14,042,718.70	3,109,193,365.05	99.42	77,067,550.16	2,330,380,613.28	74.51
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	-45,804.70	1,574,752,753.05	99.95	38,350,749.16	1,035,466,386.28	65.72
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	-45,804.70	1,562,146,136.05	99.95	38,350,749.16	1,023,556,386.28	65.49
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	-45,804.70	816,038,849.05	99.93	9,427,550.16	558,369,457.28	68.37
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	746,107,287.00	99.97	28,923,199.00	465,186,929.00	62.33
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	-13,000,000.00	995,077,569.00	98.38	37,938,138.00	815,363,334.00	80.62
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	-13,000,000.00	995,077,569.00	98.38	37,938,138.00	815,363,334.00	80.62
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	4,365,405.00	162,584,022.00	81.21
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	9,280,000.00	140,577,240.00	70.23
3-3-7-12-03-22-0276	Formulación e implementación de una estrategia de información, educación y enlace para la gestión del riesgo en Bogotá	205,616,032.00	0.00	0.00	205,616,032.00	0.00	205,616,032.00	0.00	202,767,370.00	98.61	19,835,233.00	183,827,312.00	89.40
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	-13,000,000.00	391,651,659.00	96.79	4,457,500.00	327,584,760.00	80.95

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

20-06-2008
09:09

Entidad		203 FONDO DE PREVENCIÓN Y ATENCIÓN EMERGENCIAS - FOPAE										VIGENCIA FISCAL:		2008	
Unidad Ejecutora 01 UNIDAD 01												MES:		MAYO	
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	-996,914.00	539,363,043.00	99.80	778,663.00	479,550,893.00	88.73		
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	-996,914.00	539,363,043.00	99.80	778,663.00	479,550,893.00	88.73		
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	-996,914.00	539,363,043.00	99.80	778,663.00	479,550,893.00	88.73		
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