

**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:		JUNIO					
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				
1	2	3	(+/-) 4	5	6 = (3 + 5)	7	8	(9 = 8 / 6)	10 = (6 - 8)	11	(12 = 8 + 11)
2	INGRESOS	33,645,634,000.00	0.00	0.00	33,645,634,000.00	1,893,454,992.00	7,628,909,227.00	22.67	26,016,724,773.00	0.00	7,628,909,227.00
2-2	TRANSFERENCIAS	30,754,634,000.00	0.00	0.00	30,754,634,000.00	1,893,454,992.00	4,737,909,227.00	15.41	26,016,724,773.00	0.00	4,737,909,227.00
2-2-4	ADMINISTRACIÓN CENTRAL	30,754,634,000.00	0.00	0.00	30,754,634,000.00	1,893,454,992.00	4,737,909,227.00	15.41	26,016,724,773.00	0.00	4,737,909,227.00
2-2-4-01	Aporte Ordinario	30,754,634,000.00	0.00	0.00	30,754,634,000.00	1,893,454,992.00	4,737,909,227.00	15.41	26,016,724,773.00	0.00	4,737,909,227.00
2-2-4-01-01	Vigencia	25,242,521,000.00	0.00	0.00	25,242,521,000.00	1,885,365,222.00	4,698,131,150.00	18.61	20,544,389,850.00	0.00	4,698,131,150.00
2-2-4-01-02	Vigencia Anterior	5,512,113,000.00	0.00	0.00	5,512,113,000.00	8,089,770.00	39,778,077.00	0.72	5,472,334,923.00	0.00	39,778,077.00
2-2-4-01-02-01	Reservas	5,512,113,000.00	0.00	0.00	5,512,113,000.00	8,089,770.00	39,778,077.00	0.72	5,472,334,923.00	0.00	39,778,077.00
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

16-07-2008
04:02

Entidad 203 FONDO DE PREVENCIÓN Y ATENCIÓN EMERGENCIAS - FOPAE		VIGENCIA FISCAL: 2008											
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	33,645,634,000.00	0.00	0.00	33,645,634,000.00	0.00	33,645,634,000.00	152,985,116.00	10,730,972,846.83	31.89	1,215,526,295.00	5,980,047,804.06	17.77
3-1	GASTOS DE FUNCIONAMIENTO	929,001,000.00	0.00	0.00	929,001,000.00	0.00	929,001,000.00	152,985,116.00	490,907,213.78	52.84	50,144,675.00	202,797,135.78	21.83
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	152,985,116.00	395,414,081.26	47.44	41,684,536.00	141,892,041.26	17.02
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	152,985,116.00	395,414,081.26	47.44	41,684,536.00	141,892,041.26	17.02
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	0.00	76,684,609.00	86.42	3,258,726.00	22,590,251.00	25.46
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	336,918.00	42,897,291.26	92.06	930,778.00	7,451,151.26	15.99
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	133,800.00	237,520.00	2.18	133,800.00	237,520.00	2.18
3-1-1-02-08	Mantenimiento y Reparaciones	228,217,000.00	-12,000,000.00	-25,826,096.00	202,390,904.00	0.00	202,390,904.00	9,994,850.00	67,744,886.00	33.47	5,168,650.00	37,299,844.00	18.43
3-1-1-02-08-01	Mantenimiento Entidad	228,217,000.00	-12,000,000.00	-25,826,096.00	202,390,904.00	0.00	202,390,904.00	9,994,850.00	67,744,886.00	33.47	5,168,650.00	37,299,844.00	18.43
3-1-1-02-09	Combustibles, Lubricantes y Llantas	6,461,000.00	12,000,000.00	12,000,000.00	18,461,000.00	0.00	18,461,000.00	12,008,000.00	18,242,002.00	98.81	8,000.00	6,242,002.00	33.81
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	60,088.00	60,088.00	0.10	60,088.00	60,088.00	0.10
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	23,209,534.00	23,209,534.00	44.63
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	23,209,534.00	23,209,534.00	44.63
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	8,717,620.00	44,582,071.00	22.07	8,342,670.00	44,207,121.00	21.88
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	572,290.00	594,530.00	6.22	572,290.00	594,530.00	6.22
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	121,161,550.00	121,161,550.00	85.00	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	0.00	95,493,132.52	100.00	8,460,139.00	60,905,094.52	63.78
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	0.00	95,493,132.52	100.00	8,460,139.00	60,905,094.52	63.78
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	4,664,777.00	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	6,078,140.00	8,718,140.00	84.14
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	2,381,999.00	11,343,505.00	40.45
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	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	0.00	10,240,065,633.05	31.30	1,165,381,620.00	5,777,250,668.28	17.66
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	0.00	7,130,872,268.00	26.13	1,056,135,544.00	3,337,623,979.00	12.23
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	0.00	7,130,872,268.00	26.13	1,056,135,544.00	3,337,623,979.00	12.23
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	0.00	1,977,620,395.00	16.94	293,211,963.00	1,158,495,528.00	9.92
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	0.00	1,748,043,395.00	15.69	262,486,963.00	1,003,574,528.00	9.01
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	0.00	879,265,566.00	10.94	115,360,323.00	450,197,935.00	5.60
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	0.00	868,777,829.00	27.97	147,126,640.00	553,376,593.00	17.82
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	229,577,000.00	43.27	30,725,000.00	154,921,000.00	29.20
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	229,577,000.00	43.27	30,725,000.00	154,921,000.00	29.20
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	0.00	4,042,985,814.00	30.96	613,670,297.00	1,522,449,625.00	11.66

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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16-07-2008
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Entidad 203 FONDO DE PREVENCIÓN Y ATENCIÓN EMERGENCIAS - FOPAE		VIGENCIA FISCAL: 2008											
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									
3-3-1-12-03-22	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	0.00	4,042,985,814.00	30.96	613,670,297.00	1,522,449,625.00	11.66
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	0.00	1,397,299,700.00	53.21	255,690,000.00	323,377,700.00	12.32
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	0.00	601,332,657.00	46.19	56,066,000.00	328,752,424.00	25.25
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	0.00	1,214,259,157.00	50.00	211,184,145.00	507,806,797.00	20.91
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	8,580,000.00	0.19	670,000.00	7,790,000.00	0.17
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	0.00	821,514,300.00	37.27	90,060,152.00	354,722,704.00	16.09
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	0.00	1,110,266,059.00	43.36	149,253,284.00	656,678,826.00	25.64
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	0.00	1,110,266,059.00	43.36	149,253,284.00	656,678,826.00	25.64
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	0.00	1,110,266,059.00	43.36	149,253,284.00	656,678,826.00	25.64
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	0.00	3,109,193,365.05	57.34	109,246,076.00	2,439,626,689.28	44.99
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	0.00	3,109,193,365.05	99.42	109,246,076.00	2,439,626,689.28	78.01
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	1,574,752,753.05	99.95	27,982,414.00	1,063,448,800.28	67.50
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	1,562,146,136.05	99.95	27,285,797.00	1,050,842,183.28	67.23
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	816,038,849.05	99.93	4,756,045.00	563,125,502.28	68.96
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	22,529,752.00	487,716,681.00	65.35
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	696,617.00	12,606,617.00	100.00
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	696,617.00	12,606,617.00	100.00
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	995,077,569.00	98.38	74,148,520.00	889,511,854.00	87.95
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	995,077,569.00	98.38	74,148,520.00	889,511,854.00	87.95
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	12,992,000.00	175,576,022.00	87.70
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	0.00	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	8,938,960.00	192,766,272.00	93.75
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	391,651,659.00	96.79	52,217,560.00	379,802,320.00	93.86

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16-07-2008
04:02

Entidad		203 FONDO DE PREVENCIÓN Y ATENCIÓN EMERGENCIAS - FOPAE										VIGENCIA FISCAL:		2008	
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											
3-3-7-12-04	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	539,363,043.00	99.80	7,115,142.00	486,666,035.00	90.05		
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	539,363,043.00	99.80	7,115,142.00	486,666,035.00	90.05		
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	539,363,043.00	99.80	7,115,142.00	486,666,035.00	90.05		
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