

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

02-09-2014
06:08

ENTIDAD: 203 - FONDO DE PREVENCIÓN Y ATENCIÓN EMERGENCIAS - FOPAE		MES: AGOSTO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2014											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	AUTORIZACION DE GIRO		(14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
3	GASTOS	88,361,760,000.00	0.00	600,000,000.00	88,961,760,000.00	0.00	88,961,760,000.00	3,388,783,316.00	24,087,777,254.00	27.08	2,471,789,942.00	10,268,124,228.00	11.56
3-1	GASTOS DE FUNCIONAMIENTO	4,640,254,000.00	0.00	0.00	4,640,254,000.00	0.00	4,640,254,000.00	345,246,616.00	2,678,485,337.00	57.72	237,512,350.00	2,354,602,202.00	50.74
3-1-1	SERVICIOS PERSONALES	3,240,254,000.00	0.00	0.00	3,240,254,000.00	0.00	3,240,254,000.00	178,338,755.00	1,906,235,871.00	58.83	178,338,755.00	1,906,235,871.00	58.83
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	2,372,507,000.00	0.00	0.00	2,372,507,000.00	0.00	2,372,507,000.00	126,727,318.00	1,490,562,283.00	62.83	126,727,318.00	1,490,562,283.00	62.83
3-1-1-01-01	Sueldos Personal de Nómina	1,160,483,000.00	0.00	0.00	1,160,483,000.00	0.00	1,160,483,000.00	81,533,280.00	794,760,573.00	68.49	81,533,280.00	794,760,573.00	68.49
3-1-1-01-04	Gastos de Representación	184,544,000.00	0.00	0.00	184,544,000.00	0.00	184,544,000.00	13,502,655.00	128,645,831.00	69.71	13,502,655.00	128,645,831.00	69.71
3-1-1-01-08	Bonificación por Servicios Prestados	39,897,000.00	0.00	0.00	39,897,000.00	0.00	39,897,000.00	0.00	22,969,791.00	57.57	0.00	22,969,791.00	57.57
3-1-1-01-11	Prima Semestral	199,833,000.00	0.00	0.00	199,833,000.00	0.00	199,833,000.00	0.00	190,187,398.00	95.17	0.00	190,187,398.00	95.17
3-1-1-01-13	Prima de Navidad	182,005,000.00	0.00	0.00	182,005,000.00	0.00	182,005,000.00	0.00	12,294,762.00	6.76	0.00	12,294,762.00	6.76
3-1-1-01-14	Prima de Vacaciones	87,362,000.00	0.00	0.00	87,362,000.00	0.00	87,362,000.00	0.00	54,389,725.00	62.26	0.00	54,389,725.00	62.26
3-1-1-01-15	Prima Técnica	501,688,000.00	0.00	0.00	501,688,000.00	0.00	501,688,000.00	31,343,365.00	280,740,465.00	55.96	31,343,365.00	280,740,465.00	55.96
3-1-1-01-16	Prima de Antigüedad	10,248,000.00	0.00	0.00	10,248,000.00	0.00	10,248,000.00	348,018.00	2,503,868.00	24.43	348,018.00	2,503,868.00	24.43
3-1-1-01-26	Bonificación Especial de Recreación	6,447,000.00	0.00	0.00	6,447,000.00	0.00	6,447,000.00	0.00	4,069,870.00	63.13	0.00	4,069,870.00	63.13
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	867,747,000.00	0.00	0.00	867,747,000.00	0.00	867,747,000.00	51,611,437.00	415,673,588.00	47.90	51,611,437.00	415,673,588.00	47.90
3-1-1-03-01	Aportes Patronales Sector Privado	570,242,000.00	0.00	0.00	570,242,000.00	0.00	570,242,000.00	32,358,740.00	263,431,131.00	46.20	32,358,740.00	263,431,131.00	46.20
3-1-1-03-01-01	Cesantías Fondos Privados	113,265,000.00	0.00	0.00	113,265,000.00	0.00	113,265,000.00	0.00	19,792,218.00	17.47	0.00	19,792,218.00	17.47
3-1-1-03-01-02	Pensiones Fondos Privados	146,892,000.00	0.00	0.00	146,892,000.00	0.00	146,892,000.00	10,894,200.00	81,749,169.00	55.65	10,894,200.00	81,749,169.00	55.65
3-1-1-03-01-03	Salud EPS Privadas	161,233,000.00	0.00	0.00	161,233,000.00	0.00	161,233,000.00	11,847,240.00	90,363,924.00	56.05	11,847,240.00	90,363,924.00	56.05
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	61,490,000.00	0.00	0.00	61,490,000.00	0.00	61,490,000.00	3,320,700.00	25,705,320.00	41.80	3,320,700.00	25,705,320.00	41.80
3-1-1-03-01-05	Caja de Compensación	87,362,000.00	0.00	0.00	87,362,000.00	0.00	87,362,000.00	6,296,600.00	45,820,500.00	52.45	6,296,600.00	45,820,500.00	52.45
3-1-1-03-02	Aportes Patronales Sector Público	297,505,000.00	0.00	0.00	297,505,000.00	0.00	297,505,000.00	19,252,697.00	152,242,457.00	51.17	19,252,697.00	152,242,457.00	51.17
3-1-1-03-02-01	Cesantías Fondos Públicos	107,570,000.00	0.00	0.00	107,570,000.00	0.00	107,570,000.00	5,582,557.00	42,931,915.00	39.91	5,582,557.00	42,931,915.00	39.91
3-1-1-03-02-02	Pensiones Fondos Públicos	80,732,000.00	0.00	0.00	80,732,000.00	0.00	80,732,000.00	5,802,040.00	45,785,655.00	56.71	5,802,040.00	45,785,655.00	56.71
3-1-1-03-02-06	ICBF	65,522,000.00	0.00	0.00	65,522,000.00	0.00	65,522,000.00	4,722,200.00	34,363,200.00	52.45	4,722,200.00	34,363,200.00	52.45
3-1-1-03-02-07	SENA	43,681,000.00	0.00	0.00	43,681,000.00	0.00	43,681,000.00	3,145,900.00	29,161,687.00	66.76	3,145,900.00	29,161,687.00	66.76
3-1-2	GASTOS GENERALES	1,400,000,000.00	0.00	0.00	1,400,000,000.00	0.00	1,400,000,000.00	166,907,861.00	772,249,466.00	55.16	59,173,595.00	448,366,331.00	32.03
3-1-2-01	Adquisición de Bienes	335,773,000.00	-70,000,000.00	-70,000,000.00	265,773,000.00	0.00	265,773,000.00	98,000,000.00	150,733,499.00	56.72	4,997,771.00	30,570,848.00	11.50
3-1-2-01-02	Gastos de Computador	179,719,000.00	-70,000,000.00	-70,000,000.00	109,719,000.00	0.00	109,719,000.00	98,000,000.00	109,041,600.00	99.38	0.00	11,041,600.00	10.06
3-1-2-01-04	Materiales y Suministros	156,054,000.00	0.00	0.00	156,054,000.00	0.00	156,054,000.00	0.00	41,691,899.00	26.72	4,997,771.00	19,529,248.00	12.51
3-1-2-02	Adquisición de Servicios	938,227,000.00	70,000,000.00	70,000,000.00	1,008,227,000.00	0.00	1,008,227,000.00	68,904,288.00	579,455,994.00	57.47	50,650,805.00	412,590,316.00	40.92
3-1-2-02-01	Arrendamientos	7,870,000.00	0.00	0.00	7,870,000.00	0.00	7,870,000.00	5,861,727.00	7,771,926.00	98.75	636,733.00	1,910,199.00	24.27

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RUBRO PRESUPUESTAL		APROPIACION			TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)			
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									
3-1-2-02-03	Gastos de Transporte y Comunicación	81,545,000.00	0.00	0.00	81,545,000.00	0.00	81,545,000.00	2,004,668.00	77,154,640.00	94.62	2,004,668.00	39,587,771.00	48.55
3-1-2-02-04	Impresos y Publicaciones	15,049,000.00	0.00	0.00	15,049,000.00	0.00	15,049,000.00	329,000.00	4,753,842.00	31.59	329,000.00	4,753,842.00	31.59
3-1-2-02-05	Mantenimiento y Reparaciones	338,249,000.00	70,000,000.00	70,000,000.00	408,249,000.00	0.00	408,249,000.00	17,909,015.00	326,765,125.00	80.04	32,216,107.00	232,177,731.00	56.87
3-1-2-02-05-01	Mantenimiento Entidad	338,249,000.00	70,000,000.00	70,000,000.00	408,249,000.00	0.00	408,249,000.00	17,909,015.00	326,765,125.00	80.04	32,216,107.00	232,177,731.00	56.87
3-1-2-02-06	Seguros	209,500,000.00	0.00	0.00	209,500,000.00	0.00	209,500,000.00	28,849,688.00	59,977,241.00	28.63	0.00	31,127,553.00	14.86
3-1-2-02-06-01	Seguros Entidad	209,500,000.00	0.00	0.00	209,500,000.00	0.00	209,500,000.00	28,849,688.00	59,977,241.00	28.63	0.00	31,127,553.00	14.86
3-1-2-02-08	Servicios Públicos	178,614,000.00	0.00	0.00	178,614,000.00	0.00	178,614,000.00	13,950,190.00	101,519,113.00	56.84	13,950,190.00	101,519,113.00	56.84
3-1-2-02-08-01	Energía	128,775,000.00	0.00	0.00	128,775,000.00	0.00	128,775,000.00	10,628,630.00	74,435,760.00	57.80	10,628,630.00	74,435,760.00	57.80
3-1-2-02-08-02	Acueducto y Alcantarillado	5,905,000.00	0.00	0.00	5,905,000.00	0.00	5,905,000.00	0.00	3,486,196.00	59.04	0.00	3,486,196.00	59.04
3-1-2-02-08-03	Aseo	2,549,000.00	0.00	0.00	2,549,000.00	0.00	2,549,000.00	0.00	1,671,761.00	65.58	0.00	1,671,761.00	65.58
3-1-2-02-08-04	Teléfono	41,385,000.00	0.00	0.00	41,385,000.00	0.00	41,385,000.00	3,321,560.00	21,925,396.00	52.98	3,321,560.00	21,925,396.00	52.98
3-1-2-02-09	Capacitación	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos	51,000,000.00	0.00	0.00	51,000,000.00	0.00	51,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-12	Salud Ocupacional	26,400,000.00	0.00	0.00	26,400,000.00	0.00	26,400,000.00	0.00	1,514,107.00	5.74	1,514,107.00	1,514,107.00	5.74
3-1-2-03	Otros Gastos Generales	126,000,000.00	0.00	0.00	126,000,000.00	0.00	126,000,000.00	3,573.00	42,059,973.00	33.38	3,525,019.00	5,205,167.00	4.13
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	3,573.00	1,518,537.00	25.31	3,573.00	1,518,537.00	25.31
3-1-2-03-03	Intereses y Comisiones	120,000,000.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	40,541,436.00	33.78	3,521,446.00	3,686,630.00	3.07
3-3	INVERSIÓN	83,721,506,000.00	0.00	600,000,000.00	84,321,506,000.00	0.00	84,321,506,000.00	3,043,536,700.00	21,409,291,917.00	25.39	2,234,277,592.00	7,933,522,026.00	9.41
3-3-1	DIRECTA	83,721,506,000.00	-577,636,260.00	-405,626,487.00	83,315,879,513.00	0.00	83,315,879,513.00	2,465,900,440.00	20,403,665,430.00	24.49	1,656,641,332.00	6,927,895,539.00	8.32
3-3-1-14	Bogotá Humana	83,721,506,000.00	-577,636,260.00	-405,626,487.00	83,315,879,513.00	0.00	83,315,879,513.00	2,465,900,440.00	20,403,665,430.00	24.49	1,656,641,332.00	6,927,895,539.00	8.32
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	78,458,272,000.00	0.00	586,083,024.00	79,044,355,024.00	0.00	79,044,355,024.00	2,232,122,517.00	16,670,049,561.00	21.09	1,331,152,089.00	5,066,948,284.00	6.41
3-3-1-14-02-20	Gestión integral de riesgos	78,458,272,000.00	0.00	586,083,024.00	79,044,355,024.00	0.00	79,044,355,024.00	2,232,122,517.00	16,670,049,561.00	21.09	1,331,152,089.00	5,066,948,284.00	6.41
3-3-1-14-02-20-0729	Generación y actualización del conocimiento en el marco de la gestión del riesgo	2,225,080,000.00	0.00	0.00	2,225,080,000.00	0.00	2,225,080,000.00	176,080,000.00	1,155,016,665.00	51.91	78,725,880.00	352,768,654.00	15.85
3-3-1-14-02-20-0780	Mitigación y manejo de zonas de alto riesgo para su recuperación e integración al espacio urbano y rural	22,075,000,000.00	0.00	0.00	22,075,000,000.00	0.00	22,075,000,000.00	240,149,239.00	2,144,776,242.00	9.72	108,223,790.00	570,778,502.00	2.59
3-3-1-14-02-20-0785	Optimización de la capacidad del Sistema distrital de gestión del riesgo en el manejo de emergencias y	3,483,100,000.00	0.00	-13,916,976.00	3,469,183,024.00	0.00	3,469,183,024.00	198,510,265.00	2,413,651,510.00	69.57	138,621,385.00	1,115,269,179.00	32.15

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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO		
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	12	13	14=(13/8)		
3-3-1-14-02-20-0788	desastres Reducción y manejo integral del riesgo de familias localizadas en zonas de alto riesgo no mitigable	32,063,795,000.00	0.00	0.00	32,063,795,000.00	0.00	32,063,795,000.00	307,777,400.00	1,892,481,954.00	5.90	292,669,230.00	847,573,209.00	2.64	
3-3-1-14-02-20-0789	Fortalecimiento del sistema de información de gestión del riesgo - SIRE para la toma de decisiones del Sistema Distrital de Gestión del Riesgo	1,937,200,000.00	0.00	600,000,000.00	2,537,200,000.00	0.00	2,537,200,000.00	212,008,946.00	2,078,605,538.00	81.93	373,696,177.00	727,427,640.00	28.67	
3-3-1-14-02-20-0790	Fortalecimiento de capacidades sociales, sectoriales y comunitarias para la gestión integral del riesgo	11,258,100,000.00	0.00	0.00	11,258,100,000.00	0.00	11,258,100,000.00	597,250,000.00	3,605,036,798.00	32.02	165,428,292.00	697,406,939.00	6.19	
3-3-1-14-02-20-0793	Consolidar el sistema distrital de gestión del riesgo	959,800,000.00	0.00	0.00	959,800,000.00	0.00	959,800,000.00	400,000,000.00	906,770,000.00	94.47	85,040,000.00	251,610,000.00	26.21	
3-3-1-14-02-20-0812	Recuperación de la zona declarada suelo de protección por riesgo en el sector Altos de la Estancia de la localidad de Ciudad Bolívar	758,368,000.00	0.00	0.00	758,368,000.00	0.00	758,368,000.00	0.00	633,898,000.00	83.59	18,038,622.00	159,321,397.00	21.01	
3-3-1-14-02-20-0970	Recuperación de Suelos de Protección por Riesgo	2,897,829,000.00	0.00	0.00	2,897,829,000.00	0.00	2,897,829,000.00	100,346,667.00	1,839,912,854.00	63.49	70,708,713.00	344,792,764.00	11.90	
3-3-1-14-02-20-7240	Atención de emergencias en el Distrito Capital	800,000,000.00	0.00	0.00	800,000,000.00	0.00	800,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	5,263,234,000.00	-577,636,260.00	-991,709,511.00	4,271,524,489.00	0.00	4,271,524,489.00	233,777,923.00	3,733,615,869.00	87.41	325,489,243.00	1,860,947,255.00	43.57	
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	5,263,234,000.00	-577,636,260.00	-991,709,511.00	4,271,524,489.00	0.00	4,271,524,489.00	233,777,923.00	3,733,615,869.00	87.41	325,489,243.00	1,860,947,255.00	43.57	
3-3-1-14-03-31-0906	Fortalecimiento institucional del FOPAE para la gestión del riesgo	5,263,234,000.00	-577,636,260.00	-991,709,511.00	4,271,524,489.00	0.00	4,271,524,489.00	233,777,923.00	3,733,615,869.00	87.41	325,489,243.00	1,860,947,255.00	43.57	
3-3-4	PASIVOS EXIGIBLES	0.00	577,636,260.00	1,005,626,487.00	1,005,626,487.00	0.00	1,005,626,487.00	577,636,260.00	1,005,626,487.00	100.00	577,636,260.00	1,005,626,487.00	100.00	
3-3-4-00	PASIVOS EXIGIBLES	0.00	577,636,260.00	1,005,626,487.00	1,005,626,487.00	0.00	1,005,626,487.00	577,636,260.00	1,005,626,487.00	100.00	577,636,260.00	1,005,626,487.00	100.00	


CLARA SALCEDO NOVOA
RESPONSABLE DEL PRESUPUESTO
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JAVIER PAVA SÁNCHEZ
ORDENADOR DEL GASTO
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