

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

EJECUCION DEL PRESUPUESTO DE RENTAS E INGRESOS

Entidad		217 FONDO DE VIGILANCIA Y SEGURIDAD		MES:		JULIO					
Unidad Ejecutora		01 UNIDAD EJECUTORA		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	153,006,462,000.00	0.00	0.00	153,006,462,000.00	4,734,681,449.00	51,864,801,437.86	33.90	101,141,660,562.14	0.00	51,864,801,437.86
2-1	INGRESOS CORRIENTES	43,342,228,000.00	0.00	0.00	43,342,228,000.00	3,448,360,995.00	19,308,473,339.77	44.55	24,033,754,660.23	0.00	19,308,473,339.77
2-1-2	NO TRIBUTARIOS	43,342,228,000.00	0.00	0.00	43,342,228,000.00	3,448,360,995.00	19,308,473,339.77	44.55	24,033,754,660.23	0.00	19,308,473,339.77
2-1-2-05	Contribuciones	43,085,600,000.00	0.00	0.00	43,085,600,000.00	3,440,493,261.00	19,021,934,496.28	44.15	24,063,665,503.72	0.00	19,021,934,496.28
2-1-2-05-06	5% Contratos Obra Pública	43,085,600,000.00	0.00	0.00	43,085,600,000.00	3,440,493,261.00	19,021,934,496.28	44.15	24,063,665,503.72	0.00	19,021,934,496.28
2-1-2-99	Otros Ingresos No Tributarios	256,628,000.00	0.00	0.00	256,628,000.00	7,867,734.00	286,538,843.49	111.66	-29,910,843.49	0.00	286,538,843.49
2-2	TRANSFERENCIAS	98,986,531,000.00	0.00	0.00	98,986,531,000.00	1,000,190,947.00	24,463,760,947.00	24.71	74,522,770,053.00	0.00	24,463,760,947.00
2-2-4	ADMINISTRACIÓN CENTRAL	98,986,531,000.00	0.00	0.00	98,986,531,000.00	1,000,190,947.00	24,463,760,947.00	24.71	74,522,770,053.00	0.00	24,463,760,947.00
2-2-4-01	Aporte Ordinario	88,302,531,000.00	0.00	0.00	88,302,531,000.00	984,627,281.00	23,448,197,281.00	26.55	64,854,333,719.00	0.00	23,448,197,281.00
2-2-4-01-01	Vigencia	60,670,768,000.00	0.00	0.00	60,670,768,000.00	626,748,348.00	9,206,017,852.00	15.17	51,464,750,148.00	0.00	9,206,017,852.00
2-2-4-01-02	Vigencia Anterior	27,631,763,000.00	0.00	0.00	27,631,763,000.00	357,878,933.00	14,242,179,429.00	51.54	13,389,583,571.00	0.00	14,242,179,429.00
2-2-4-01-02-01	Reservas	24,210,046,000.00	0.00	0.00	24,210,046,000.00	357,878,933.00	13,742,179,429.00	56.76	10,467,866,571.00	0.00	13,742,179,429.00
2-2-4-01-02-02	Pasivos Exigibles	3,421,717,000.00	0.00	0.00	3,421,717,000.00	0.00	500,000,000.00	14.61	2,921,717,000.00	0.00	500,000,000.00
2-2-4-03	ICA Compañías de Vigilancia	10,684,000,000.00	0.00	0.00	10,684,000,000.00	15,563,666.00	1,015,563,666.00	9.51	9,668,436,334.00	0.00	1,015,563,666.00
2-4	RECURSOS DE CAPITAL	10,677,703,000.00	0.00	0.00	10,677,703,000.00	286,129,507.00	8,092,567,151.09	75.79	2,585,135,848.91	0.00	8,092,567,151.09
2-4-1	RECURSOS DEL BALANCE	9,019,931,000.00	0.00	0.00	9,019,931,000.00	0.00	7,140,311,785.09	79.16	1,879,619,214.91	0.00	7,140,311,785.09
2-4-1-05	Recursos Reservas	7,215,196,000.00	0.00	0.00	7,215,196,000.00	0.00	7,140,311,785.09	98.96	74,884,214.91	0.00	7,140,311,785.09
2-4-1-06	Recursos Pasivos Exigibles	1,804,735,000.00	0.00	0.00	1,804,735,000.00	0.00	0.00	0.00	1,804,735,000.00	0.00	0.00
2-4-3	RENDIMIENTOS POR OPERACIONES FINANCIERAS	506,772,000.00	0.00	0.00	506,772,000.00	259,122,073.00	496,122,241.00	97.90	10,649,759.00	0.00	496,122,241.00
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	506,772,000.00	0.00	0.00	506,772,000.00	259,122,073.00	496,122,241.00	97.90	10,649,759.00	0.00	496,122,241.00
2-4-9	OTROS RECURSOS DE CAPITAL	1,151,000,000.00	0.00	0.00	1,151,000,000.00	27,007,434.00	456,133,125.00	39.63	694,866,875.00	0.00	456,133,125.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO

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

20-08-2008
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Entidad 217 FONDO DE VIGILANCIA Y SEGURIDAD		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: JULIO											
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	153,006,462,000.00	0.00	0.00	153,006,462,000.00	0.00	153,006,462,000.00	11,495,535,593.00	91,560,887,668.00	59.84	5,437,740,822.00	40,854,394,380.21	26.70
3-1	GASTOS DE FUNCIONAMIENTO	5,219,113,000.00	0.00	0.00	5,219,113,000.00	0.00	5,219,113,000.00	293,655,365.00	3,509,981,445.00	67.25	352,033,894.00	2,176,868,718.80	41.71
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	4,862,956,000.00	0.00	-97,637,657.00	4,765,318,343.00	0.00	4,765,318,343.00	293,655,662.00	3,126,243,081.00	65.60	314,742,039.00	1,817,498,280.00	38.14
3-1-1-01	SERVICIOS PERSONALES	2,902,822,000.00	0.00	0.00	2,902,822,000.00	0.00	2,902,822,000.00	129,700,315.00	2,028,075,942.00	69.87	226,833,787.00	1,275,480,885.00	43.94
3-1-1-01-01	Sueldos Personal de Nómina	781,645,000.00	0.00	0.00	781,645,000.00	0.00	781,645,000.00	73,043,724.00	460,320,471.00	58.89	64,067,196.00	437,540,414.00	55.98
3-1-1-01-04	Gastos de Representación	129,122,000.00	0.00	0.00	129,122,000.00	0.00	129,122,000.00	5,945,077.00	65,467,270.00	50.70	5,945,077.00	65,467,270.00	50.70
3-1-1-01-08	Bonificación por Servicios Prestados	26,759,000.00	0.00	0.00	26,759,000.00	0.00	26,759,000.00	3,064,169.00	24,749,894.00	92.49	3,064,169.00	24,749,894.00	92.49
3-1-1-01-09	Honorarios	703,737,000.00	0.00	0.00	703,737,000.00	0.00	703,737,000.00	7,850,000.00	698,889,999.00	99.31	78,960,000.00	252,874,999.00	35.93
3-1-1-01-09-01	Honorarios Entidad	703,737,000.00	0.00	0.00	703,737,000.00	0.00	703,737,000.00	7,850,000.00	698,889,999.00	99.31	78,960,000.00	252,874,999.00	35.93
3-1-1-01-10	Remuneración Servicios Técnicos	480,353,000.00	0.00	0.00	480,353,000.00	0.00	480,353,000.00	0.00	472,925,000.00	98.45	35,000,000.00	189,125,000.00	39.37
3-1-1-01-11	Prima Semestral	134,622,000.00	0.00	0.00	134,622,000.00	0.00	134,622,000.00	0.00	114,260,064.00	84.87	0.00	114,260,064.00	84.87
3-1-1-01-13	Prima de Navidad	122,602,000.00	0.00	0.00	122,602,000.00	0.00	122,602,000.00	0.00	2,060,506.00	1.68	0.00	2,060,506.00	1.68
3-1-1-01-14	Prima de Vacaciones	58,849,000.00	0.00	0.00	58,849,000.00	0.00	58,849,000.00	15,064,096.00	26,625,095.00	45.24	15,064,096.00	26,625,095.00	45.24
3-1-1-01-15	Prima Técnica	339,266,000.00	0.00	0.00	339,266,000.00	0.00	339,266,000.00	17,971,023.00	154,241,526.00	45.46	17,971,023.00	154,241,526.00	45.46
3-1-1-01-16	Prima de Antigüedad	955,000.00	0.00	0.00	955,000.00	0.00	955,000.00	76,188.00	533,316.00	55.84	76,188.00	533,316.00	55.84
3-1-1-01-21	Vacaciones en Dinero	39,800,000.00	0.00	0.00	39,800,000.00	0.00	39,800,000.00	5,104,635.00	6,143,498.00	15.44	5,104,635.00	6,143,498.00	15.44
3-1-1-01-24	Partida de Incremento Salarial	79,989,000.00	0.00	0.00	79,989,000.00	0.00	79,989,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-26	Bonificación Especial de Recreación	4,342,000.00	0.00	0.00	4,342,000.00	0.00	4,342,000.00	1,581,403.00	1,859,303.00	42.82	1,581,403.00	1,859,303.00	42.82
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	781,000.00	0.00	0.00	781,000.00	0.00	781,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02	GASTOS GENERALES	1,387,903,000.00	0.00	-92,637,657.00	1,295,265,343.00	0.00	1,295,265,343.00	137,453,863.00	856,560,581.00	66.13	54,297,338.00	336,532,956.00	25.98
3-1-1-02-01	Arrendamientos	298,174,000.00	0.00	50,000,000.00	348,174,000.00	0.00	348,174,000.00	7,260,000.00	347,384,301.00	99.77	29,765,753.00	165,929,781.00	47.66
3-1-1-02-03	Gastos de Computador	45,000,000.00	0.00	0.00	45,000,000.00	0.00	45,000,000.00	2,552,000.00	3,552,000.00	7.89	0.00	1,000,000.00	2.22
3-1-1-02-04	Viáticos y Gastos de Viaje	20,000,000.00	0.00	-10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-05	Gastos de Transporte y Comunicación	20,000,000.00	0.00	-5,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	7,862,400.00	52.42	302,400.00	6,243,662.00	41.62
3-1-1-02-06	Impresos y Publicaciones	19,550,000.00	0.00	-4,550,000.00	15,000,000.00	0.00	15,000,000.00	0.00	4,000,000.00	26.67	0.00	3,436,543.00	22.91
3-1-1-02-08	Mantenimiento y Reparaciones	357,677,000.00	0.00	-67,677,000.00	290,000,000.00	0.00	290,000,000.00	14,611,664.00	239,452,542.00	82.57	14,098,593.00	59,012,131.00	20.35
3-1-1-02-08-01	Mantenimiento Entidad	357,677,000.00	0.00	-67,677,000.00	290,000,000.00	0.00	290,000,000.00	14,611,664.00	239,452,542.00	82.57	14,098,593.00	59,012,131.00	20.35
3-1-1-02-09	Combustibles, Lubricantes y Llantas	65,354,000.00	0.00	-15,000,000.00	50,354,000.00	0.00	50,354,000.00	38,354,000.00	50,354,000.00	100.00	0.00	5,358,098.00	10.64
3-1-1-02-10	Materiales y Suministros	60,366,000.00	0.00	0.00	60,366,000.00	0.00	60,366,000.00	0.00	23,052,394.00	38.19	0.00	4,000,000.00	6.63
3-1-1-02-11	Seguros	254,710,000.00	0.00	-15,000,000.00	239,710,000.00	0.00	239,710,000.00	72,676,199.00	72,814,344.00	30.38	0.00	138,145.00	0.06
3-1-1-02-11-01	Seguros Entidad	254,710,000.00	0.00	-15,000,000.00	239,710,000.00	0.00	239,710,000.00	72,676,199.00	72,814,344.00	30.38	0.00	138,145.00	0.06
3-1-1-02-13	Servicios Públicos	97,072,000.00	0.00	0.00	97,072,000.00	0.00	97,072,000.00	0.00	97,072,000.00	100.00	7,594,940.00	81,486,344.00	83.94
3-1-1-02-14	Capacitación	20,000,000.00	0.00	-5,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	1,624,000.00	10.83	1,624,000.00	1,624,000.00	10.83

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Entidad 217 FONDO DE VIGILANCIA Y SEGURIDAD		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: JULIO											
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									
3-1-1-02-15	Bienestar e Incentivos	60,000,000.00	0.00	-410,657.00	59,589,343.00	0.00	59,589,343.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-16	Promoción Institucional	35,000,000.00	0.00	-20,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	7,000,000.00	46.67	0.00	7,000,000.00	46.67
3-1-1-02-17	Impuestos, Tasas, Contribuciones, Derechos y Multas	0.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	2,000,000.00	2,000,000.00	20.00	911,652.00	911,652.00	9.12
3-1-1-02-18	Intereses y Comisiones	20,000,000.00	0.00	-10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	392,600.00	3.93	0.00	392,600.00	3.93
3-1-1-02-19	Salud Ocupacional	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03	APORTES PATRONALES	572,231,000.00	0.00	-5,000,000.00	567,231,000.00	0.00	567,231,000.00	26,501,484.00	241,606,558.00	42.59	33,610,914.00	205,484,439.00	36.23
3-1-1-03-01	Caja de Compensación	58,849,000.00	0.00	0.00	58,849,000.00	0.00	58,849,000.00	3,553,960.00	26,811,578.00	45.56	3,812,080.00	23,241,618.00	39.49
3-1-1-03-02	Cesantías	148,756,000.00	0.00	-5,000,000.00	143,756,000.00	0.00	143,756,000.00	0.00	41,041,063.00	28.55	5,033,624.00	33,576,528.00	23.36
3-1-1-03-02-02	Cesantías FONDOS	148,756,000.00	0.00	-5,000,000.00	143,756,000.00	0.00	143,756,000.00	0.00	41,041,063.00	28.55	5,033,624.00	33,576,528.00	23.36
3-1-1-03-04	Pensiones y Seguridad Social	263,817,000.00	0.00	0.00	263,817,000.00	0.00	263,817,000.00	18,505,074.00	140,239,444.00	53.16	20,000,110.00	119,614,270.00	45.34
3-1-1-03-04-01	Pensiones	148,538,000.00	0.00	0.00	148,538,000.00	0.00	148,538,000.00	10,540,487.00	80,312,253.00	54.07	11,435,955.00	69,703,766.00	46.93
3-1-1-03-04-02	Salud	108,609,000.00	0.00	0.00	108,609,000.00	0.00	108,609,000.00	7,552,587.00	56,524,491.00	52.04	8,100,355.00	46,921,904.00	43.20
3-1-1-03-04-03	Riesgos Profesionales	6,670,000.00	0.00	0.00	6,670,000.00	0.00	6,670,000.00	412,000.00	3,402,700.00	51.01	463,800.00	2,988,600.00	44.81
3-1-1-03-05	ICBF	44,137,000.00	0.00	0.00	44,137,000.00	0.00	44,137,000.00	2,665,470.00	20,108,684.00	45.56	2,859,060.00	17,431,214.00	39.49
3-1-1-03-06	SENA	29,424,000.00	0.00	0.00	29,424,000.00	0.00	29,424,000.00	1,776,980.00	13,405,789.00	45.56	1,906,040.00	11,620,809.00	39.49
3-1-1-03-07	Incremento Salarial - Aportes	27,248,000.00	0.00	0.00	27,248,000.00	0.00	27,248,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6	RESERVAS PRESUPUESTALES	356,157,000.00	0.00	97,637,657.00	453,794,657.00	0.00	453,794,657.00	-297.00	383,738,364.00	84.56	37,291,855.00	359,370,438.80	79.19
3-1-6-01	SERVICIOS PERSONALES	103,385,984.46	0.00	0.00	103,385,984.46	0.00	103,385,984.46	-1.00	103,385,984.00	100.00	-1.00	103,385,982.80	100.00
3-1-6-01-09	Honorarios	50,012,413.60	0.00	0.00	50,012,413.60	0.00	50,012,413.60	0.00	50,012,414.00	100.00	0.00	50,012,413.60	100.00
3-1-6-01-09-01	Honorarios Entidad	50,012,413.60	0.00	0.00	50,012,413.60	0.00	50,012,413.60	0.00	50,012,414.00	100.00	0.00	50,012,413.60	100.00
3-1-6-01-10	Remuneración Servicios Técnicos	53,373,570.86	0.00	0.00	53,373,570.86	0.00	53,373,570.86	-1.00	53,373,570.00	100.00	-1.00	53,373,569.20	100.00
3-1-6-02	GASTOS GENERALES	122,485,121.38	0.00	97,637,657.00	220,122,778.38	0.00	220,122,778.38	-296.00	217,496,571.00	98.81	37,291,856.00	199,243,458.00	90.51
3-1-6-02-01	Arrendamientos	22,023,200.00	0.00	0.00	22,023,200.00	0.00	22,023,200.00	0.00	22,023,200.00	100.00	0.00	22,023,200.00	100.00
3-1-6-02-03	Gastos de Computador	11,000,000.00	0.00	9,129,738.00	20,129,738.00	0.00	20,129,738.00	0.00	20,129,738.00	100.00	6,047,045.00	20,088,271.00	99.79
3-1-6-02-05	Gastos de Transporte y Comunicaciones	1,655,515.00	0.00	0.00	1,655,515.00	0.00	1,655,515.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-02-06	Impresos y Publicaciones	500,000.00	0.00	2,953,466.00	3,453,466.00	0.00	3,453,466.00	0.00	3,453,316.00	100.00	0.00	1,653,289.00	47.87
3-1-6-02-08	Mantenimiento y Reparaciones	64,046,482.88	0.00	28,326,772.00	92,373,254.88	0.00	92,373,254.88	-296.00	92,372,959.00	100.00	25,720,340.00	84,512,330.00	91.49
3-1-6-02-08-01	Mantenimiento Entidad	64,046,482.88	0.00	28,326,772.00	92,373,254.88	0.00	92,373,254.88	-296.00	92,372,959.00	100.00	25,720,340.00	84,512,330.00	91.49
3-1-6-02-09	Combustibles, Lubricantes y Llantas	3,774,859.00	0.00	17,755,639.00	21,530,498.00	0.00	21,530,498.00	0.00	20,562,961.00	95.51	3,507,402.00	16,330,526.00	75.85
3-1-6-02-10	Materiales y Suministros	17,072,968.50	0.00	8,845,536.00	25,918,504.50	0.00	25,918,504.50	0.00	25,918,504.00	100.00	2,017,069.00	22,095,645.00	85.25
3-1-6-02-11	Seguros	2,409,406.00	0.00	0.00	2,409,406.00	0.00	2,409,406.00	0.00	2,409,406.00	100.00	0.00	2,409,406.00	100.00
3-1-6-02-11-01	Seguros Entidad	2,409,406.00	0.00	0.00	2,409,406.00	0.00	2,409,406.00	0.00	2,409,406.00	100.00	0.00	2,409,406.00	100.00

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Entidad 217 FONDO DE VIGILANCIA Y SEGURIDAD		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: JULIO											
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									
3-1-6-02-13	Servicios Públicos	2.690.00	0.00	0.00	2.690.00	0.00	2.690.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-02-15	Bienestar e Incentivos	0.00	0.00	18.571.800.00	18.571.800.00	0.00	18.571.800.00	0.00	18.571.781.00	100.00	0.00	18.571.781.00	100.00
3-1-6-02-16	Promoción Institucional	0.00	0.00	6.946.902.00	6.946.902.00	0.00	6.946.902.00	0.00	6.946.902.00	100.00	0.00	6.897.706.00	99.29
3-1-6-02-19	Salud Ocupacional	0.00	0.00	5.107.804.00	5.107.804.00	0.00	5.107.804.00	0.00	5.107.804.00	100.00	0.00	4.661.304.00	91.26
3-1-6-03	APORTES PATRONALES	62,855,809.80	0.00	0.00	62,855,809.80	0.00	62,855,809.80	0.00	62,855,809.00	100.00	0.00	56,740,998.00	90.27
3-1-6-03-01	Caja de Compensación	3,797,106.00	0.00	0.00	3,797,106.00	0.00	3,797,106.00	0.00	3,797,106.00	100.00	0.00	3,748,640.00	98.72
3-1-6-03-02	Cesantías	28,928,210.42	0.00	0.00	28,928,210.42	0.00	28,928,210.42	0.00	28,928,210.00	100.00	0.00	28,928,210.00	100.00
3-1-6-03-02-02	Cesantías FONDOS	28,928,210.42	0.00	0.00	28,928,210.42	0.00	28,928,210.42	0.00	28,928,210.00	100.00	0.00	28,928,210.00	100.00
3-1-6-03-03	ESAP	475,193.00	0.00	0.00	475,193.00	0.00	475,193.00	0.00	475,193.00	100.00	0.00	468,580.00	98.61
3-1-6-03-04	Pensiones y Seguridad Social	25,379,720.38	0.00	0.00	25,379,720.38	0.00	25,379,720.38	0.00	25,379,720.00	100.00	0.00	19,378,348.00	76.35
3-1-6-03-04-01	Pensiones	14,211,398.03	0.00	0.00	14,211,398.03	0.00	14,211,398.03	0.00	14,211,398.00	100.00	0.00	10,922,908.00	76.86
3-1-6-03-04-02	Salud	10,676,099.35	0.00	0.00	10,676,099.35	0.00	10,676,099.35	0.00	10,676,099.00	100.00	0.00	7,965,840.00	74.61
3-1-6-03-04-03	Riesgos Profesionales	492,223.00	0.00	0.00	492,223.00	0.00	492,223.00	0.00	492,223.00	100.00	0.00	489,600.00	99.47
3-1-6-03-05	ICBF	2,851,133.00	0.00	0.00	2,851,133.00	0.00	2,851,133.00	0.00	2,851,133.00	100.00	0.00	2,811,480.00	98.61
3-1-6-03-06	SENA	475,193.00	0.00	0.00	475,193.00	0.00	475,193.00	0.00	475,193.00	100.00	0.00	468,580.00	98.61
3-1-6-03-08	Institutos Técnicos	949,254.00	0.00	0.00	949,254.00	0.00	949,254.00	0.00	949,254.00	100.00	0.00	937,160.00	98.73
3-1-6-99	Reservas Presupuestadas y no utilizadas	67,430,084.36	0.00	0.00	67,430,084.36	0.00	67,430,084.36	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	147,787,349,000.00	0.00	0.00	147,787,349,000.00	0.00	147,787,349,000.00	11,201,880,228.00	88,050,906,223.00	59.58	5,085,706,928.00	38,677,525,661.41	26.17
3-3-1	DIRECTA	111,491,812,000.00	0.00	-10,321,845,852.00	101,169,966,148.00	0.00	101,169,966,148.00	11,201,172,812.00	46,477,374,888.00	45.94	3,215,935,614.00	15,062,666,871.00	14.89
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	111,491,812,000.00	0.00	-76,215,609,924.00	35,276,202,076.00	0.00	35,276,202,076.00	0.00	35,276,202,076.00	100.00	3,198,747,833.00	15,045,479,090.00	42.65
3-3-1-12-02	EJE URBANO REGIONAL	3,987,123,000.00	0.00	-3,388,289,530.00	598,833,470.00	0.00	598,833,470.00	0.00	598,833,470.00	100.00	42,554,130.00	263,015,567.00	43.92
3-3-1-12-02-11	Hábitat desde los barrios y las UPZ	3,987,123,000.00	0.00	-3,388,289,530.00	598,833,470.00	0.00	598,833,470.00	0.00	598,833,470.00	100.00	42,554,130.00	263,015,567.00	43.92
3-3-1-12-02-11-0264	Construcción y dotación de infraestructura para la Policía Metropolitana	3,987,123,000.00	0.00	-3,388,289,530.00	598,833,470.00	0.00	598,833,470.00	0.00	598,833,470.00	100.00	42,554,130.00	263,015,567.00	43.92
3-3-1-12-03	EJE DE RECONCILIACIÓN	107,504,689,000.00	0.00	-72,827,320,394.00	34,677,368,606.00	0.00	34,677,368,606.00	0.00	34,677,368,606.00	100.00	3,156,193,703.00	14,782,463,523.00	42.63
3-3-1-12-03-20	Atención integral de violencia, delincuencia y orden público	100,792,531,000.00	0.00	-68,314,232,244.00	32,478,298,756.00	0.00	32,478,298,756.00	0.00	32,478,298,756.00	100.00	2,966,239,909.00	14,399,388,344.00	44.34
3-3-1-12-03-20-0126	Implementación y desarrollo de infraestructura militar para la seguridad de Bogotá, D.C.	2,630,614,000.00	0.00	-2,256,703,280.00	373,910,720.00	0.00	373,910,720.00	0.00	373,910,720.00	100.00	83,908,984.00	216,268,436.00	57.84
3-3-1-12-03-20-0130	Fortalecimiento del sistema de seguridad y vigilancia de las entidades del Distrito	1,074,280,000.00	0.00	-834,172,622.00	240,107,378.00	0.00	240,107,378.00	0.00	240,107,378.00	100.00	37,401,000.00	137,038,115.00	57.07
3-3-1-12-03-20-0157	Cooperación interinstitucional para incrementar la	956,601,000.00	0.00	-807,149,240.00	149,451,760.00	0.00	149,451,760.00	0.00	149,451,760.00	100.00	5,585,000.00	63,569,760.00	42.54

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Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: JULIO											
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									
	seguridad en Bogotá												
3-3-1-12-03-20-0159	Capacitación y bienestar para el personal de la Policía Metropolitana de Bogotá, D.C.	852.500.000.00	0.00	-742,365,000.00	110,135,000.00	0.00	110,135,000.00	0.00	110,135,000.00	100.00	25,965,000.00	47,595,000.00	43.22
3-3-1-12-03-20-0366	Construcción, dotación y sostenimiento de unidades permanentes de justicia UPJ	1.847.360.000.00	0.00	-1,512,217,160.00	335,142,840.00	0.00	335,142,840.00	0.00	335,142,840.00	100.00	3,040,000.00	8,180,000.00	2.44
3-3-1-12-03-20-0383	Número único de seguridad y emergencias (NUSE 1, 2, 3)	18,485.020.000.00	0.00	-7.355.391.288.00	11,129.628.712.00	0.00	11,129.628.712.00	0.00	11,129,628,712.00	100.00	1,036,532,953.00	3,934,537,782.00	35.35
3-3-1-12-03-20-6049	Adquisición y sostenibilidad de medios de transporte destinados a la prevención	43,702.510.000.00	0.00	-28,973,099,400.00	14,729,410,600.00	0.00	14,729,410,600.00	0.00	14,729,410,600.00	100.00	1,298,697,573.00	7,454,360,512.00	50.61
3-3-1-12-03-20-6133	Operación, mantenimiento sostenimiento de Infraestructura para mantener la presencia policial	10,913.734.000.00	0.00	-7.995.314.286.00	2,918,419,714.00	0.00	2,918,419,714.00	0.00	2,918,419,714.00	100.00	320,148,440.00	1,357,432,417.00	46.51
3-3-1-12-03-20-6134	Mejoramiento de programas de vigilancia y comunicaciones para la Policía Metropolitana	15,856.724.000.00	0.00	-14,012,407,155.00	1,844,316,845.00	0.00	1,844,316,845.00	0.00	1,844,316,845.00	100.00	76,452,132.00	906,888,987.00	49.17
3-3-1-12-03-20-6135	Adecuación logística e informática de la policía y el FVS para mejorar la eficiencia administrativa	2,307.150.000.00	0.00	-1,974,276,602.00	332,873,398.00	0.00	332,873,398.00	0.00	332,873,398.00	100.00	33,990,844.00	156,712,775.00	47.08
3-3-1-12-03-20-7093	Adquisición de equipo técnico y desarrollo de actividades de inteligencia policial	1,833.238.000.00	0.00	-1,599,476,611.00	233,761,389.00	0.00	233,761,389.00	0.00	233,761,389.00	100.00	39,441,233.00	83,229,798.00	35.60
3-3-1-12-03-20-7196	Plan de vivienda para la Policía Metropolitana de Bogotá, D.C.	332.800.000.00	0.00	-251,659,600.00	81,140,400.00	0.00	81,140,400.00	0.00	81,140,400.00	100.00	5,076,750.00	33,574,762.00	41.38
3-3-1-12-03-21	Sistema de justicia de la ciudad	6,712,158,000.00	0.00	-4,513,088,150.00	2,199,069,850.00	0.00	2,199,069,850.00	0.00	2,199,069,850.00	100.00	189,953,794.00	383,075,179.00	17.42
3-3-1-12-03-21-0175	Apoyo para la convivencia en Bogotá	6,712,158,000.00	0.00	-4,513,088,150.00	2,199,069,850.00	0.00	2,199,069,850.00	0.00	2,199,069,850.00	100.00	189,953,794.00	383,075,179.00	17.42
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	0.00	65,893,764,072.00	65,893,764,072.00	0.00	65,893,764,072.00	11,201,172,812.00	11,201,172,812.00	17.00	17,187,781.00	17,187,781.00	0.03
3-3-1-13-02	Derecho a la ciudad	0.00	1,000,000,000.00	65,893,764,072.00	65,893,764,072.00	0.00	65,893,764,072.00	11,201,172,812.00	11,201,172,812.00	17.00	17,187,781.00	17,187,781.00	0.03
3-3-1-13-02-29	Bogotá segura y humana	0.00	1,000,000,000.00	60,775,285,184.00	60,775,285,184.00	0.00	60,775,285,184.00	10,764,514,105.00	10,764,514,105.00	17.71	17,187,781.00	17,187,781.00	0.03
3-3-1-13-02-29-0126	Implementación y desarrollo de infraestructura militar para la seguridad de Bogotá, D.C.	0.00	-477,825,495.00	3,772,880,484.00	3,772,880,484.00	0.00	3,772,880,484.00	145,069,600.00	145,069,600.00	3.85	0.00	0.00	0.00
3-3-1-13-02-29-0130	Fortalecimiento del sistema de seguridad y vigilancia de las entidades del Distrito	0.00	0.00	834,172,622.00	834,172,622.00	0.00	834,172,622.00	148,522,985.00	148,522,985.00	17.80	5,000,000.00	5,000,000.00	0.60
3-3-1-13-02-29-0157	Fortalecimiento de los organismos de la policía judicial para incrementar la seguridad y la investigación	0.00	-489,171,675.00	517,977,565.00	517,977,565.00	0.00	517,977,565.00	770,137.00	770,137.00	0.15	0.00	0.00	0.00
3-3-1-13-02-29-0159	Capacitación, bienestar y vivienda para el personal de la Policía Metropolitana de Bogotá	0.00	-459,000,000.00	285,024,600.00	285,024,600.00	0.00	285,024,600.00	16,775,957.00	16,775,957.00	5.89	0.00	0.00	0.00
3-3-1-13-02-29-0175	Apoyo para la convivencia en Bogotá	0.00	-130,000,000.00	1,765,561,340.00	1,765,561,340.00	0.00	1,765,561,340.00	36,423,579.00	36,423,579.00	2.06	0.00	0.00	0.00
3-3-1-13-02-29-0264	Fortalecimiento integral de la infraestructura física	0.00	-1,805,000,000.00	2,662,285,274.00	2,662,285,274.00	0.00	2,662,285,274.00	66,283,682.00	66,283,682.00	2.49	0.00	0.00	0.00

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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									
3-3-1-13-02-29-0366	para la policía metropolitana Construcción, dotación y sostenimiento de unidades permanentes de justicia - UPJ	0.00	0.00	232,217,160.00	232,217,160.00	0.00	232,217,160.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-29-0402	Prevención de conflictos urbanos, las violencias y el delito	0.00	-2,462,568,779.00	2,632,431,221.00	2,632,431,221.00	0.00	2,632,431,221.00	57,000,000.00	57,000,000.00	2.17	0.00	0.00	0.00
3-3-1-13-02-29-6049	Fortalecimiento de medios de transporte destinados a la prevención y la seguridad	0.00	7,723,565,949.00	33,378,029,061.00	33,378,029,061.00	0.00	33,378,029,061.00	10,047,038,564.00	10,047,038,564.00	30.10	6,969,184.00	6,969,184.00	0.02
3-3-1-13-02-29-6133	Apoyo a los programas especiales que garanticen la presencia policial en la ciudad	0.00	0.00	966,912,400.00	966,912,400.00	0.00	966,912,400.00	48,350,000.00	48,350,000.00	5.00	2,137,500.00	2,137,500.00	0.22
3-3-1-13-02-29-6134	Mejoramiento de programas de vigilancia y comunicaciones para la seguridad en Bogotá	0.00	-900,000,000.00	10,424,040,244.00	10,424,040,244.00	0.00	10,424,040,244.00	164,781,980.00	164,781,980.00	1.58	1,873,200.00	1,873,200.00	0.02
3-3-1-13-02-29-6135	Adecuación logística e informática de la policía y el desarrollo institucional del FVS	0.00	0.00	1,704,276,602.00	1,704,276,602.00	0.00	1,704,276,602.00	19,976,473.00	19,976,473.00	1.17	0.00	0.00	0.00
3-3-1-13-02-29-7093	Adquisición de equipo técnico y desarrollo de actividades de inteligencia policial	0.00	0.00	1,599,476,611.00	1,599,476,611.00	0.00	1,599,476,611.00	13,521,148.00	13,521,148.00	0.85	1,207,897.00	1,207,897.00	0.08
3-3-1-13-02-30	Amor por Bogotá	0.00	0.00	263,087,600.00	263,087,600.00	0.00	263,087,600.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-30-0607	Apoyo logístico de gestores de convivencia del Distrito Capital	0.00	0.00	263,087,600.00	263,087,600.00	0.00	263,087,600.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-31	Bogotá responsable ante el riesgo y las emergencias	0.00	0.00	4,855,391,288.00	4,855,391,288.00	0.00	4,855,391,288.00	436,658,707.00	436,658,707.00	8.99	0.00	0.00	0.00
3-3-1-13-02-31-0383	Número único de seguridad y emergencias (NUSE 1, 2, 3)	0.00	0.00	4,855,391,288.00	4,855,391,288.00	0.00	4,855,391,288.00	436,658,707.00	436,658,707.00	8.99	0.00	0.00	0.00
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	-1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49	Desarrollo institucional integral	0.00	-1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49-0608	Adquirir y mejorar la infraestructura y equipamiento de sedes del sector gobierno	0.00	-1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-4	PASIVOS EXIGIBLES	5,226,452,000.00	0.00	0.00	5,226,452,000.00	0.00	5,226,452,000.00	984,588.00	395,582,460.00	7.57	43,186,846.00	395,582,459.40	7.57
3-3-7	RESERVAS PRESUPUESTALES	31,069,085,000.00	0.00	10,321,845,852.00	41,390,930,852.00	0.00	41,390,930,852.00	-277,172.00	41,177,948,875.00	99.49	1,826,584,468.00	23,219,276,331.01	56.10
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	31,061,630,869.45	0.00	10,321,845,852.00	41,383,476,721.45	0.00	41,383,476,721.45	-277,172.00	41,177,948,875.00	99.50	1,826,584,468.00	23,219,276,331.01	56.11
3-3-7-12-02	EJE URBANO REGIONAL	7,156,868,568.24	0.00	1,291,217,956.00	8,448,086,524.24	0.00	8,448,086,524.24	-116,925.00	8,447,969,599.00	100.00	240,850,287.00	1,660,918,191.65	19.66
3-3-7-12-02-11	Hábitat desde los barrios y las unidades de planeación zonal - UPZ	7,156,868,568.24	0.00	1,291,217,956.00	8,448,086,524.24	0.00	8,448,086,524.24	-116,925.00	8,447,969,599.00	100.00	240,850,287.00	1,660,918,191.65	19.66
3-3-7-12-02-11-0264	Construcción y dotación de infraestructura para la Policía Metropolitana	7,156,868,568.24	0.00	1,291,217,956.00	8,448,086,524.24	0.00	8,448,086,524.24	-116,925.00	8,447,969,599.00	100.00	240,850,287.00	1,660,918,191.65	19.66

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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Entidad 217 FONDO DE VIGILANCIA Y SEGURIDAD		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: JULIO											
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									
3-3-7-12-03	EJE DE RECONCILIACIÓN	23.904.762.301.21	0.00	9.030.627.896.00	32.935.390.197.21	0.00	32.935.390.197.21	-160.247.00	32.729.979.276.00	99.38	1.585.734.181.00	21.558.358.139.36	65.46
3-3-7-12-03-20	Atención integral de violencia, delincuencia y orden público	19,618,339,474.01	0.00	6,400,243,074.00	26,018,582,548.01	0.00	26,018,582,548.01	-160,247.00	25,856,421,476.00	99.38	1,541,889,215.00	20,235,570,317.64	77.77
3-3-7-12-03-20-0126	Implementación y desarrollo de infraestructura militar para la seguridad de Bogotá, D.C.	1.644.829.623.98	0.00	309,579,532.00	1,954,409,155.98	0.00	1,954,409,155.98	0.00	1,954,409,155.00	100.00	131,473,583.00	1,686,001,322.15	86.27
3-3-7-12-03-20-0130	Fortalecimiento del sistema de seguridad y vigilancia de las entidades del Distrito	549,666,497.80	0.00	388,623,665.00	938,290,162.80	0.00	938,290,162.80	-6,751.00	923,647,405.00	98.44	22,157,993.00	704,241,708.00	75.06
3-3-7-12-03-20-0157	Cooperación interinstitucional para incrementar la seguridad en Bogotá	83,862,291.00	0.00	0.00	83,862,291.00	0.00	83,862,291.00	0.00	83,862,291.00	100.00	0.00	81,369,680.00	97.03
3-3-7-12-03-20-0159	Capacitación y bienestar para el personal de la Policía Metropolitana de Bogotá, D.C.	75,838,072.90	0.00	193,019,615.00	268,857,687.90	0.00	268,857,687.90	0.00	268,857,687.00	100.00	0.00	261,057,687.00	97.10
3-3-7-12-03-20-0366	Construcción, dotación y sostenimiento de unidades permanentes de justicia UPJ	1.294.987.219.19	0.00	581,192,176.00	1,876,179,395.19	0.00	1,876,179,395.19	0.00	1,876,179,395.00	100.00	0.00	179,851,814.00	9.59
3-3-7-12-03-20-0383	Número único de seguridad y emergencias (NUSE 1, 2, 3)	2.305.223.331.96	0.00	770,898,332.00	3,076,121,663.96	0.00	3,076,121,663.96	0.00	3,061,326,663.00	99.52	76,608,720.00	3,030,570,269.81	98.52
3-3-7-12-03-20-6049	Adquisición y sostenibilidad de medios de transporte destinados a la prevención	8,335,690,599.73	0.00	1,190,489,225.00	9,526,179,824.73	0.00	9,526,179,824.73	-153,496.00	9,454,842,276.00	99.25	844,532,148.00	7,230,260,167.77	75.90
3-3-7-12-03-20-6133	Operación, mantenimiento sostenimiento de Infraestructura para mantener la presencia policial	689,672,995.25	0.00	78,063,726.00	767,736,721.25	0.00	767,736,721.25	0.00	720,535,170.00	93.85	0.00	652,862,954.03	85.04
3-3-7-12-03-20-6134	Mejoramiento de programas de vigilancia y comunicaciones para la Policía Metropolitana	2,597,231,225.67	0.00	2,888,376,803.00	5,485,608,028.67	0.00	5,485,608,028.67	0.00	5,478,319,461.00	99.87	429,112,941.00	4,491,270,200.00	81.87
3-3-7-12-03-20-6135	Adecuación logística e informática de la policía y el FVS para mejorar la eficiencia administrativa	906,443,328.88	0.00	0.00	906,443,328.88	0.00	906,443,328.88	0.00	906,443,328.00	100.00	3,201,600.00	900,248,104.88	99.32
3-3-7-12-03-20-7093	Adquisición de equipo técnico y desarrollo de actividades de inteligencia policial	1,076,841,987.15	0.00	0.00	1,076,841,987.15	0.00	1,076,841,987.15	0.00	1,074,249,938.00	99.76	34,802,230.00	974,817,380.00	90.53
3-3-7-12-03-20-7196	Plan de vivienda para la Policía Metropolitana de Bogotá, D.C.	58,052,300.50	0.00	0.00	58,052,300.50	0.00	58,052,300.50	0.00	53,748,707.00	92.59	0.00	43,019,030.00	74.10
3-3-7-12-03-21	Sistema de justicia de la ciudad	4,286,422,827.20	0.00	2,630,384,822.00	6,916,807,649.20	0.00	6,916,807,649.20	0.00	6,873,557,800.00	99.37	43,844,966.00	1,322,787,821.72	19.12
3-3-7-12-03-21-0175	Apoyo para la convivencia en Bogotá	4,286,422,827.20	0.00	2,630,384,822.00	6,916,807,649.20	0.00	6,916,807,649.20	0.00	6,873,557,800.00	99.37	43,844,966.00	1,322,787,821.72	19.12
3-3-7-99	Reservas Presupuestadas y no utilizadas	7,454,130.55	0.00	0.00	7,454,130.55	0.00	7,454,130.55	0.00	0.00	0.00	0.00	0.00	0.00

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Entidad 217 FONDO DE VIGILANCIA Y SEGURIDAD							VIGENCIA FISCAL:			2008		
Unidad Ejecutora 01 UNIDAD EJECUTORA							MES:			JULIO		
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	
			MES 4	ACUMULADO 5								

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO