

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:		AGOSTO					
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	11,654,132,553.00	63,518,933,990.86	41.51	89,487,528,009.14	0.00	63,518,933,990.86
2-1	INGRESOS CORRIENTES	43,342,228,000.00	0.00	0.00	43,342,228,000.00	3,345,435,548.00	22,653,908,887.77	52.27	20,688,319,112.23	0.00	22,653,908,887.77
2-1-2	NO TRIBUTARIOS	43,342,228,000.00	0.00	0.00	43,342,228,000.00	3,345,435,548.00	22,653,908,887.77	52.27	20,688,319,112.23	0.00	22,653,908,887.77
2-1-2-05	Contribuciones	43,085,600,000.00	0.00	0.00	43,085,600,000.00	3,231,787,324.00	22,253,721,820.28	51.65	20,831,878,179.72	0.00	22,253,721,820.28
2-1-2-05-06	5% Contratos Obra Pública	43,085,600,000.00	0.00	0.00	43,085,600,000.00	3,231,787,324.00	22,253,721,820.28	51.65	20,831,878,179.72	0.00	22,253,721,820.28
2-1-2-99	Otros Ingresos No Tributarios	256,628,000.00	0.00	0.00	256,628,000.00	113,648,224.00	400,187,067.49	155.94	-143,559,067.49	0.00	400,187,067.49
2-2	TRANSFERENCIAS	98,986,531,000.00	0.00	0.00	98,986,531,000.00	8,196,691,000.00	32,660,451,947.00	32.99	66,326,079,053.00	0.00	32,660,451,947.00
2-2-4	ADMINISTRACIÓN CENTRAL	98,986,531,000.00	0.00	0.00	98,986,531,000.00	8,196,691,000.00	32,660,451,947.00	32.99	66,326,079,053.00	0.00	32,660,451,947.00
2-2-4-01	Aporte Ordinario	88,302,531,000.00	0.00	0.00	88,302,531,000.00	8,125,442,000.00	31,573,639,281.00	35.76	56,728,891,719.00	0.00	31,573,639,281.00
2-2-4-01-01	Vigencia	60,670,768,000.00	0.00	0.00	60,670,768,000.00	8,120,331,000.00	17,326,348,852.00	28.56	43,344,419,148.00	0.00	17,326,348,852.00
2-2-4-01-02	Vigencia Anterior	27,631,763,000.00	0.00	0.00	27,631,763,000.00	5,111,000.00	14,247,290,429.00	51.56	13,384,472,571.00	0.00	14,247,290,429.00
2-2-4-01-02-01	Reservas	24,210,046,000.00	0.00	0.00	24,210,046,000.00	5,111,000.00	13,747,290,429.00	56.78	10,462,755,571.00	0.00	13,747,290,429.00
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	71,249,000.00	1,086,812,666.00	10.17	9,597,187,334.00	0.00	1,086,812,666.00
2-4	RECURSOS DE CAPITAL	10,677,703,000.00	0.00	0.00	10,677,703,000.00	112,006,005.00	8,204,573,156.09	76.84	2,473,129,843.91	0.00	8,204,573,156.09
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	97,630,655.00	593,752,896.00	117.16	-86,980,896.00	0.00	593,752,896.00
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	506,772,000.00	0.00	0.00	506,772,000.00	97,630,655.00	593,752,896.00	117.16	-86,980,896.00	0.00	593,752,896.00
2-4-9	OTROS RECURSOS DE CAPITAL	1,151,000,000.00	0.00	0.00	1,151,000,000.00	14,375,350.00	470,508,475.00	40.88	680,491,525.00	0.00	470,508,475.00

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

18-09-2008
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Entidad 217 FONDO DE VIGILANCIA Y SEGURIDAD		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: AGOSTO											
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	6,904,918,164.00	98,465,805,832.00	64.35	10,258,259,170.00	51,112,653,550.21	33.41
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	210,760,865.00	3,720,742,310.00	71.29	447,797,254.00	2,624,665,972.80	50.29
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	210,760,872.00	3,337,003,953.00	70.03	443,800,831.00	2,261,299,111.00	47.45
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	152,284,328.00	2,180,360,270.00	75.11	222,100,914.00	1,497,581,799.00	51.59
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	66,708,623.00	527,029,094.00	67.43	59,955,209.00	497,495,623.00	63.65
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	9,546,430.00	75,013,700.00	58.10	9,546,430.00	75,013,700.00	58.10
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	0.00	24,749,894.00	92.49	0.00	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	0.00	698,889,999.00	99.31	43,470,000.00	296,344,999.00	42.11
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	0.00	698,889,999.00	99.31	43,470,000.00	296,344,999.00	42.11
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	33,100,000.00	222,225,000.00	46.26
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	4,871,798.00	31,496,893.00	53.52	4,871,798.00	31,496,893.00	53.52
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	22,276,856.00	176,518,382.00	52.03	22,276,856.00	176,518,382.00	52.03
3-1-1-01-16	Prima de Antigüedad	955,000.00	0.00	0.00	955,000.00	0.00	955,000.00	26,871.00	560,187.00	58.66	26,871.00	560,187.00	58.66
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	0.00	6,143,498.00	15.44	0.00	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	48,511,843.00	48,511,843.00	60.65	48,511,843.00	48,511,843.00	60.65
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	341,907.00	2,201,210.00	50.70	341,907.00	2,201,210.00	50.70
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	13,700,828.00	870,261,409.00	67.19	190,058,344.00	526,591,300.00	40.66
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	0.00	347,384,301.00	99.77	30,082,420.00	196,012,201.00	56.30
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	6,200,000.00	9,752,000.00	21.67	5,238,328.00	6,238,328.00	13.86
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	404,315.00	6,647,977.00	44.32
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	0.00	239,452,542.00	82.57	45,301,594.00	104,313,725.00	35.97
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	0.00	239,452,542.00	82.57	45,301,594.00	104,313,725.00	35.97
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	0.00	50,354,000.00	100.00	19,177,000.00	24,535,098.00	48.73
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	7,500,000.00	30,552,394.00	50.61	10,310,701.00	14,310,701.00	23.71
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	828.00	72,815,172.00	30.38	72,676,197.00	72,814,342.00	30.38
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	828.00	72,815,172.00	30.38	72,676,197.00	72,814,342.00	30.38
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	6,724,596.00	88,210,940.00	90.87
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	0.00	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: AGOSTO											
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	0.00	2,000,000.00	20.00	143,193.00	1,054,845.00	10.55
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	44,775,716.00	286,382,274.00	50.49	31,641,573.00	237,126,012.00	41.80
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	3,282,489.00	30,094,067.00	51.14	3,553,960.00	26,795,578.00	45.53
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	5,052,282.00	46,093,345.00	32.06	5,140,089.00	38,716,617.00	26.93
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	5,052,282.00	46,093,345.00	32.06	5,140,089.00	38,716,617.00	26.93
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	18,882,941.00	159,122,385.00	60.32	18,505,074.00	138,119,344.00	52.35
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	10,119,511.00	90,431,764.00	60.88	10,540,487.00	80,244,253.00	54.02
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	8,352,974.00	64,877,465.00	59.73	7,552,587.00	54,474,491.00	50.16
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	410,456.00	3,813,156.00	57.17	412,000.00	3,400,600.00	50.98
3-1-1-03-05	ICBF	44,137,000.00	0.00	0.00	44,137,000.00	0.00	44,137,000.00	2,461,867.00	22,570,551.00	51.14	2,665,470.00	20,096,684.00	45.53
3-1-1-03-06	SENA	29,424,000.00	0.00	0.00	29,424,000.00	0.00	29,424,000.00	1,641,245.00	15,047,034.00	51.14	1,776,980.00	13,397,789.00	45.53
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	13,454,892.00	13,454,892.00	49.38	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	-7.00	383,738,357.00	84.56	3,996,423.00	363,366,861.80	80.07
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	103,385,985.00	100.00	0.00	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	53,373,571.00	100.00	0.00	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	-8.00	217,496,563.00	98.81	3,996,423.00	203,239,881.00	92.33
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	0.00	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	-8.00	92,372,951.00	100.00	91,222.00	84,603,552.00	91.59
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	-8.00	92,372,951.00	100.00	91,222.00	84,603,552.00	91.59
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	3,905,201.00	20,235,727.00	93.99
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	0.00	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: AGOSTO											
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	6,694,157,299.00	94,745,063,522.00	64.11	9,810,461,916.00	48,487,987,577.41	32.81
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	6,694,214,928.00	53,171,589,816.00	52.56	8,522,968,241.00	23,585,635,112.00	23.31
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	3,227,984,621.00	18,273,463,711.00	51.80
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	29,402,500.00	292,418,067.00	48.83
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	29,402,500.00	292,418,067.00	48.83
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	29,402,500.00	292,418,067.00	48.83
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	3,198,582,121.00	17,981,045,644.00	51.85
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	2,901,919,656.00	17,301,308,000.00	53.27
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	76,949,247.00	293,217,683.00	78.42
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	17,577,064.00	154,615,179.00	64.39
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	69,154,760.00	46.27

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Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: AGOSTO											
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	1,900,000.00	49,495,000.00	44.94
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	11,220,000.00	3.35
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	1,122,669,046.00	5,057,206,828.00	45.44
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	1,390,691,547.00	8,845,052,059.00	60.05
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	203,002,674.00	1,560,435,091.00	53.47
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	30,655,606.00	937,544,593.00	50.83
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	14,910,000.00	171,622,775.00	51.56
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	29,862,722.00	113,092,520.00	48.38
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	38,651,512.00	47.64
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	296,662,465.00	679,737,644.00	30.91
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	296,662,465.00	679,737,644.00	30.91
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	6,694,214,928.00	17,895,387,740.00	27.16	5,294,983,620.00	5,312,171,401.00	8.06
3-3-1-13-02	Derecho a la ciudad	0.00	0.00	65,893,764,072.00	65,893,764,072.00	0.00	65,893,764,072.00	6,694,214,928.00	17,895,387,740.00	27.16	5,294,983,620.00	5,312,171,401.00	8.06
3-3-1-13-02-29	Bogotá segura y humana	0.00	0.00	60,775,285,184.00	60,775,285,184.00	0.00	60,775,285,184.00	6,322,731,491.00	17,087,245,596.00	28.12	5,291,764,913.00	5,308,952,694.00	8.74
3-3-1-13-02-29-0126	Implementación y desarrollo de infraestructura militar para la seguridad de Bogotá, D.C.	0.00	0.00	3,772,880,484.00	3,772,880,484.00	0.00	3,772,880,484.00	1,350,947,606.00	1,496,017,206.00	39.65	73,069,600.00	73,069,600.00	1.94
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	105,163,823.00	253,686,808.00	30.41	83,881,572.00	88,881,572.00	10.66
3-3-1-13-02-29-0157	Fortalecimiento de los organismos de la policía judicial para incrementar la seguridad y la investigación	0.00	0.00	517,977,565.00	517,977,565.00	0.00	517,977,565.00	10,798,000.00	11,568,137.00	2.23	770,137.00	770,137.00	0.15
3-3-1-13-02-29-0159	Capacitación, bienestar y vivienda para el personal de la Policía Metropolitana de Bogotá	0.00	0.00	285,024,600.00	285,024,600.00	0.00	285,024,600.00	0.00	16,775,957.00	5.89	3,388,457.00	3,388,457.00	1.19
3-3-1-13-02-29-0175	Apoyo para la convivencia en Bogotá	0.00	0.00	1,765,561,340.00	1,765,561,340.00	0.00	1,765,561,340.00	0.00	36,423,579.00	2.06	16,183,388.00	16,183,388.00	0.92
3-3-1-13-02-29-0264	Fortalecimiento integral de la infraestructura física	0.00	0.00	2,662,285,274.00	2,662,285,274.00	0.00	2,662,285,274.00	25,034,102.00	91,317,784.00	3.43	43,603,682.00	43,603,682.00	1.64

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Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: AGOSTO											
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	11,500,000.00	11,500,000.00	4.95	0.00	0.00	0.00
3-3-1-13-02-29-0402	Prevención de conflictos urbanos, las violencias y el delito	0.00	0.00	2,632,431,221.00	2,632,431,221.00	0.00	2,632,431,221.00	47,700,000.00	104,700,000.00	3.98	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	0.00	33,378,029,061.00	33,378,029,061.00	0.00	33,378,029,061.00	2,742,163,767.00	12,789,202,331.00	38.32	4,979,666,758.00	4,986,635,942.00	14.94
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	0.00	48,350,000.00	5.00	24,837,500.00	26,975,000.00	2.79
3-3-1-13-02-29-6134	Mejoramiento de programas de vigilancia y comunicaciones para la seguridad en Bogotá	0.00	0.00	10,424,040,244.00	10,424,040,244.00	0.00	10,424,040,244.00	1,921,699,297.00	2,086,481,277.00	20.02	54,932,753.00	56,805,953.00	0.54
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	20,000,000.00	39,976,473.00	2.35	2,005,091.00	2,005,091.00	0.12
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	87,724,896.00	101,246,044.00	6.33	9,425,975.00	10,633,872.00	0.66
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	40,052,902.00	40,052,902.00	15.22	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	40,052,902.00	40,052,902.00	15.22	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	331,430,535.00	768,089,242.00	15.82	3,218,707.00	3,218,707.00	0.07
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	331,430,535.00	768,089,242.00	15.82	3,218,707.00	3,218,707.00	0.07
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49	Desarrollo institucional integral	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49-0608	Adquirir y mejorar la infraestructura y equipamiento de sedes del sector gobierno	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-4	PASIVOS EXIGIBLES	5,226,452,000.00	0.00	0.00	5,226,452,000.00	0.00	5,226,452,000.00	0.00	395,582,460.00	7.57	0.00	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	-57,629.00	41,177,891,246.00	99.49	1,287,493,675.00	24,506,770,006.01	59.21
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	-57,629.00	41,177,891,246.00	99.50	1,287,493,675.00	24,506,770,006.01	59.22
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	0.00	8,447,969,599.00	100.00	12,000,000.00	1,672,918,191.65	19.80
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	0.00	8,447,969,599.00	100.00	12,000,000.00	1,672,918,191.65	19.80
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	0.00	8,447,969,599.00	100.00	12,000,000.00	1,672,918,191.65	19.80

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: AGOSTO											
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	-57.629.00	32.729.921.647.00	99.38	1.275.493.675.00	22.833.851.814.36	69.33
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	-57,629.00	25,856,363,847.00	99.38	1,263,352,751.00	21,498,923,068.64	82.63
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	119,019,213.00	1,805,020,535.15	92.36
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	0.00	923,647,405.00	98.44	18,175,347.00	722,417,055.00	76.99
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	7,800,000.00	268,857,687.00	100.00
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	0.00	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	0.00	9,454,842,276.00	99.25	867,571,682.00	8,097,831,849.77	85.01
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	19,824,899.00	672,687,853.03	87.62
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	189,261,301.00	4,680,531,501.00	85.32
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	1,249,900.00	901,498,004.88	99.45
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	29,778,361.00	1,004,595,741.00	93.29
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	-57,629.00	53,691,078.00	92.49	10,672,048.00	53,691,078.00	92.49
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	12,140,924.00	1,334,928,745.72	19.30
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	12,140,924.00	1,334,928,745.72	19.30
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: AGOSTO										
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								14=13/8

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO