

**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: SEPTIEMBRE		VIGENCIA FISCAL: 2008					
Unidad Ejecutora		01 UNIDAD EJECUTORA									
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	5,025,942,989.00	68,544,876,979.86	44.80	84,461,585,020.14	0.00	68,544,876,979.86
2-1	INGRESOS CORRIENTES	43,342,228,000.00	0.00	0.00	43,342,228,000.00	2,926,257,041.00	25,580,165,928.77	59.02	17,762,062,071.23	0.00	25,580,165,928.77
2-1-2	NO TRIBUTARIOS	43,342,228,000.00	0.00	0.00	43,342,228,000.00	2,926,257,041.00	25,580,165,928.77	59.02	17,762,062,071.23	0.00	25,580,165,928.77
2-1-2-05	Contribuciones	43,085,600,000.00	0.00	0.00	43,085,600,000.00	2,906,281,660.00	25,160,003,480.28	58.40	17,925,596,519.72	0.00	25,160,003,480.28
2-1-2-05-06	5% Contratos Obra Pública	43,085,600,000.00	0.00	0.00	43,085,600,000.00	2,906,281,660.00	25,160,003,480.28	58.40	17,925,596,519.72	0.00	25,160,003,480.28
2-1-2-99	Otros Ingresos No Tributarios	256,628,000.00	0.00	0.00	256,628,000.00	19,975,381.00	420,162,448.49	163.72	-163,534,448.49	0.00	420,162,448.49
2-2	TRANSFERENCIAS	98,986,531,000.00	0.00	0.00	98,986,531,000.00	2,000,000,000.00	34,660,451,947.00	35.02	64,326,079,053.00	0.00	34,660,451,947.00
2-2-4	ADMINISTRACIÓN CENTRAL	98,986,531,000.00	0.00	0.00	98,986,531,000.00	2,000,000,000.00	34,660,451,947.00	35.02	64,326,079,053.00	0.00	34,660,451,947.00
2-2-4-01	Aporte Ordinario	88,302,531,000.00	0.00	0.00	88,302,531,000.00	2,000,000,000.00	33,573,639,281.00	38.02	54,728,891,719.00	0.00	33,573,639,281.00
2-2-4-01-01	Vigencia	60,670,768,000.00	0.00	0.00	60,670,768,000.00	2,000,000,000.00	19,326,348,852.00	31.85	41,344,419,148.00	0.00	19,326,348,852.00
2-2-4-01-02	Vigencia Anterior	27,631,763,000.00	0.00	0.00	27,631,763,000.00	0.00	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	0.00	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	0.00	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	99,685,948.00	8,304,259,104.09	77.77	2,373,443,895.91	0.00	8,304,259,104.09
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	99,685,948.00	693,438,844.00	136.83	-186,666,844.00	0.00	693,438,844.00
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	506,772,000.00	0.00	0.00	506,772,000.00	99,685,948.00	693,438,844.00	136.83	-186,666,844.00	0.00	693,438,844.00
2-4-9	OTROS RECURSOS DE CAPITAL	1,151,000,000.00	0.00	0.00	1,151,000,000.00	0.00	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
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INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

20-10-2008
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Entidad 217 FONDO DE VIGILANCIA Y SEGURIDAD		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: SEPTIEMBRE											
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	4,515,647,909.00	102,981,453,741.00	67.31	6,616,787,880.00	57,729,441,430.21	37.73
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	172,026,872.00	3,892,769,182.00	74.59	319,084,536.00	2,943,750,508.80	56.40
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	172,026,872.00	3,509,030,825.00	73.64	317,775,040.00	2,579,074,151.00	54.12
3-1-1-01	SERVICIOS PERSONALES	2,902,822,000.00	-34,646,043.00	-34,646,043.00	2,868,175,957.00	0.00	2,868,175,957.00	110,121,130.00	2,290,481,400.00	79.86	198,803,396.00	1,696,385,195.00	59.15
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	60,293,356.00	587,322,450.00	75.14	60,480,622.00	557,976,245.00	71.38
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	7,495,362.00	82,509,062.00	63.90	7,495,362.00	82,509,062.00	63.90
3-1-1-01-08	Bonificación por Servicios Prestados	26,759,000.00	-2,009,106.00	-2,009,106.00	24,749,894.00	0.00	24,749,894.00	0.00	24,749,894.00	100.00	0.00	24,749,894.00	100.00
3-1-1-01-09	Honorarios	703,737,000.00	-4,847,001.00	-4,847,001.00	698,889,999.00	0.00	698,889,999.00	0.00	698,889,999.00	100.00	51,595,000.00	347,939,999.00	49.78
3-1-1-01-09-01	Honorarios Entidad	703,737,000.00	-4,847,001.00	-4,847,001.00	698,889,999.00	0.00	698,889,999.00	0.00	698,889,999.00	100.00	51,595,000.00	347,939,999.00	49.78
3-1-1-01-10	Remuneración Servicios Técnicos	480,353,000.00	-7,428,000.00	-7,428,000.00	472,925,000.00	0.00	472,925,000.00	0.00	472,925,000.00	100.00	36,900,000.00	259,125,000.00	54.79
3-1-1-01-11	Prima Semestral	134,622,000.00	-20,361,936.00	-20,361,936.00	114,260,064.00	0.00	114,260,064.00	0.00	114,260,064.00	100.00	0.00	114,260,064.00	100.00
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	5,280,079.00	7,340,585.00	5.99	5,280,079.00	7,340,585.00	5.99
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	7,888,654.00	39,385,547.00	66.93	7,888,654.00	39,385,547.00	66.93
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	20,319,246.00	196,837,628.00	58.02	20,319,246.00	196,837,628.00	58.02
3-1-1-01-16	Prima de Antigüedad	955,000.00	0.00	0.00	955,000.00	0.00	955,000.00	77,927.00	638,114.00	66.82	77,927.00	638,114.00	66.82
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	7,875,217.00	14,018,715.00	35.22	7,875,217.00	14,018,715.00	35.22
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	396,313.00	48,908,156.00	61.14	396,313.00	48,908,156.00	61.14
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	494,976.00	2,696,186.00	62.10	494,976.00	2,696,186.00	62.10
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	34,646,043.00	-57,991,614.00	1,329,911,386.00	0.00	1,329,911,386.00	36,702,210.00	906,963,619.00	68.20	73,303,558.00	599,894,858.00	45.11
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	226,094,621.00	64.94
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	10,000,000.00	19,752,000.00	43.89	3,154,272.00	9,392,600.00	20.87
3-1-1-02-04	Viáticos y Gastos de Viaje	20,000,000.00	-10,000,000.00	-20,000,000.00	0.00	0.00	0.00	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	403,513.00	7,051,490.00	47.01
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	-27.00	3,999,973.00	26.67	563,430.00	3,999,973.00	26.67
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	7,550,000.00	247,002,542.00	85.17	30,318,074.00	134,631,799.00	46.42
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	7,550,000.00	247,002,542.00	85.17	30,318,074.00	134,631,799.00	46.42
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	3,854,217.00	28,389,315.00	56.38
3-1-1-02-10	Materiales y Suministros	60,366,000.00	17,196,043.00	17,196,043.00	77,562,043.00	0.00	77,562,043.00	11,000,000.00	41,552,394.00	53.57	1,366,551.00	15,677,252.00	20.21
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	32,237.00	72,847,409.00	30.39	828.00	72,815,170.00	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	32,237.00	72,847,409.00	30.39	828.00	72,815,170.00	30.38
3-1-1-02-13	Servicios Públicos	97,072,000.00	20,000,000.00	20,000,000.00	117,072,000.00	0.00	117,072,000.00	0.00	97,072,000.00	82.92	3,299,270.00	91,510,210.00	78.17
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: SEPTIEMBRE											
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	7,450,000.00	-12,550,000.00	22,450,000.00	0.00	22,450,000.00	0.00	7,000,000.00	21.18	0.00	7,000,000.00	31.18
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	260,983.00	1,315,828.00	13.16
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	8,120,000.00	8,120,000.00	54.13	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	25,203,532.00	311,585,806.00	54.93	45,668,086.00	282,794,098.00	49.86
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	3,362,852.00	33,456,919.00	56.85	3,282,489.00	30,078,067.00	51.11
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	46,093,345.00	32.06	7,374,728.00	46,091,345.00	32.06
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	46,093,345.00	32.06	7,374,728.00	46,091,345.00	32.06
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	17,592,773.00	176,715,158.00	66.98	18,882,941.00	157,002,285.00	59.51
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	10,020,837.00	100,452,601.00	67.63	10,119,511.00	90,363,764.00	60.84
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	7,143,807.00	72,021,272.00	66.31	8,352,974.00	62,827,465.00	57.85
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	428,129.00	4,241,285.00	63.59	410,456.00	3,811,056.00	57.14
3-1-1-03-05	ICBF	44,137,000.00	0.00	0.00	44,137,000.00	0.00	44,137,000.00	2,522,138.00	25,092,689.00	56.85	2,461,867.00	22,558,551.00	51.11
3-1-1-03-06	SENA	29,424,000.00	0.00	0.00	29,424,000.00	0.00	29,424,000.00	1,681,427.00	16,728,461.00	56.85	1,641,245.00	15,039,034.00	51.11
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	44,342.00	13,499,234.00	49.54	12,024,816.00	12,024,816.00	44.13
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	0.00	383,738,357.00	84.56	1,309,496.00	364,676,357.80	80.36
3-1-6-01	SERVICIOS PERSONALES	103,385,984.46	0.00	0.00	103,385,984.46	0.00	103,385,984.46	0.00	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	0.00	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	0.00	217,496,563.00	98.81	1,309,496.00	204,549,377.00	92.93
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	0.00	92,372,951.00	100.00	0.00	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	0.00	92,372,951.00	100.00	0.00	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	327,234.00	20,562,961.00	95.51
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	982,262.00	23,077,907.00	89.04
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: SEPTIEMBRE											
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	4,343,621,037.00	99,088,684,559.00	67.05	6,297,703,344.00	54,785,690,921.41	37.07
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	4,343,170,292.00	57,514,760,108.00	56.85	4,727,333,167.00	28,312,968,279.00	27.99
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	-17,671,500.00	35,258,530,576.00	99.95	2,985,435,859.00	21,258,899,570.00	60.26
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	44,100,180.00	336,518,247.00	56.20
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	44,100,180.00	336,518,247.00	56.20
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	44,100,180.00	336,518,247.00	56.20
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	-17,671,500.00	34,659,697,106.00	99.95	2,941,335,679.00	20,922,381,323.00	60.33
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	-17,671,500.00	32,460,627,256.00	99.95	2,751,362,228.00	20,052,670,228.00	61.74
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	33,371,760.00	326,589,443.00	87.34
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	18,129,179.00	172,744,358.00	71.94
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	74,739,760.00	50.01

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Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: SEPTIEMBRE											
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	11,360,000.00	60,855,000.00	55.25
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	14,260,000.00	4.25
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	1.114.259.230.00	6.171.466.058.00	55.45
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	1,227,890,789.00	10,072,942,848.00	68.39
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	-17,671,500.00	2,900,748,214.00	99.39	245,313,345.00	1,805,748,436.00	61.87
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	41,828,455.00	979,373,048.00	53.10
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	19,645,000.00	191,267,775.00	57.46
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	25,862,720.00	138,955,240.00	59.44
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	43,728,262.00	53.89
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	189,973,451.00	869,711,095.00	39.55
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	189,973,451.00	869,711,095.00	39.55
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	4,360,841,792.00	22,256,229,532.00	33.78	1,741,897,308.00	7,054,068,709.00	10.71
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	4,360,841,792.00	22,256,229,532.00	33.78	1,741,897,308.00	7,054,068,709.00	10.71
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	2,063,752,749.00	19,150,998,345.00	31.51	1,612,125,688.00	6,921,078,382.00	11.39
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	0.00	1,496,017,206.00	39.65	112,683,789.00	185,753,389.00	4.92
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	19,000,000.00	272,686,808.00	32.69	5,107,781.00	93,989,353.00	11.27
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	10,790,000.00	22,358,137.00	4.32	10,798,000.00	11,568,137.00	2.23
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	33,153,700.00	49,929,657.00	17.52	15,506,100.00	18,894,557.00	6.63
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	5,292,577.00	41,716,156.00	2.36	0.00	16,183,388.00	0.92
3-3-1-13-02-29-0264	Fortalecimiento integral de la infraestructura física	0.00	1,200,000,000.00	3,862,285,274.00	3,862,285,274.00	0.00	3,862,285,274.00	74,980,339.00	166,298,123.00	4.31	7,114,195.00	50,717,877.00	1.31

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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									
	para la policía metropolitana												
3-3-1-13-02-29-0366	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	11,500,000.00	4.95	1,916,667.00	1,916,667.00	0.83
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	0.00	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	-853,398,480.00	32,524,630,581.00	32,524,630,581.00	0.00	32,524,630,581.00	183,344,890.00	12,972,547,221.00	39.89	9,905,119.00	4,996,541,061.00	15.36
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	2,137,500.00	29,112,500.00	3.01
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	1,715,456,243.00	3,801,937,520.00	36.47	1,438,764,936.00	1,495,570,889.00	14.35
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	21,735,000.00	61,711,473.00	3.62	2,845,000.00	4,850,091.00	0.28
3-3-1-13-02-29-7093	Adquisición de equipo técnico y desarrollo de actividades de inteligencia policial	0.00	-346,601,520.00	1,252,875,091.00	1,252,875,091.00	0.00	1,252,875,091.00	0.00	101,246,044.00	8.08	5,346,601.00	15,980,473.00	1.28
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	19,970,000.00	60,022,902.00	22.81	6,128,420.00	6,128,420.00	2.33
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	19,970,000.00	60,022,902.00	22.81	6,128,420.00	6,128,420.00	2.33
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	2,277,119,043.00	3,045,208,285.00	62.72	123,643,200.00	126,861,907.00	2.61
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	2,277,119,043.00	3,045,208,285.00	62.72	123,643,200.00	126,861,907.00	2.61
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	462,216.00	396,044,676.00	7.58	462,216.00	396,044,675.40	7.58
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	-11,471.00	41,177,879,775.00	99.49	1,569,907,961.00	26,076,677,967.01	63.00
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	-11,471.00	41,177,879,775.00	99.50	1,569,907,961.00	26,076,677,967.01	63.01
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	-11,471.00	8,447,958,128.00	100.00	276,502,204.00	1,949,420,395.65	23.08
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	-11,471.00	8,447,958,128.00	100.00	276,502,204.00	1,949,420,395.65	23.08
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	-11,471.00	8,447,958,128.00	100.00	276,502,204.00	1,949,420,395.65	23.08

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: SEPTIEMBRE											
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	0.00	32.729.921.647.00	99.38	1.293.405.757.00	24.127.257.571.36	73.26
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	0.00	25,856,363,847.00	99.38	1,277,422,622.00	22,776,345,690.64	87.54
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	91,637,447.00	1,896,657,982.15	97.05
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	158,500,869.00	880,917,924.00	93.89
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	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	730,834,689.00	8,828,666,538.77	92.68
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	1,477,260.00	674,165,113.03	87.81
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	282,496,557.00	4,963,028,058.00	90.47
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	162,400.00	901,660,404.88	99.47
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	12,313,400.00	1,016,909,141.00	94.43
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	53,691,078.00	92.49	0.00	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	15,983,135.00	1,350,911,880.72	19.53
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	15,983,135.00	1,350,911,880.72	19.53
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: SEPTIEMBRE				
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