

**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: OCTUBRE		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	-74,884,214.00	-74,884,214.00	152,931,577,786.00	4,192,960,421.00	72,737,837,400.86	47.56	80,193,740,385.14	0.00	72,737,837,400.86
2-1	INGRESOS CORRIENTES	43,342,228,000.00	0.00	0.00	43,342,228,000.00	3,800,571,495.00	29,380,737,423.77	67.79	13,961,490,576.23	0.00	29,380,737,423.77
2-1-2	NO TRIBUTARIOS	43,342,228,000.00	0.00	0.00	43,342,228,000.00	3,800,571,495.00	29,380,737,423.77	67.79	13,961,490,576.23	0.00	29,380,737,423.77
2-1-2-05	Contribuciones	43,085,600,000.00	0.00	0.00	43,085,600,000.00	3,786,572,013.00	28,946,575,493.28	67.18	14,139,024,506.72	0.00	28,946,575,493.28
2-1-2-05-06	5% Contratos Obra Pública	43,085,600,000.00	0.00	0.00	43,085,600,000.00	3,786,572,013.00	28,946,575,493.28	67.18	14,139,024,506.72	0.00	28,946,575,493.28
2-1-2-99	Otros Ingresos No Tributarios	256,628,000.00	0.00	0.00	256,628,000.00	13,999,482.00	434,161,930.49	169.18	-177,533,930.49	0.00	434,161,930.49
2-2	TRANSFERENCIAS	98,986,531,000.00	0.00	0.00	98,986,531,000.00	0.00	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	0.00	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	0.00	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	0.00	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	-74,884,214.00	-74,884,214.00	10,602,818,786.00	392,388,926.00	8,696,648,030.09	82.02	1,906,170,755.91	0.00	8,696,648,030.09
2-4-1	RECURSOS DEL BALANCE	9,019,931,000.00	-74,884,214.00	-74,884,214.00	8,945,046,786.00	0.00	7,140,311,785.09	79.82	1,804,735,000.91	0.00	7,140,311,785.09
2-4-1-05	Recursos Reservas	7,215,196,000.00	-74,884,214.00	-74,884,214.00	7,140,311,786.00	0.00	7,140,311,785.09	100.00	0.91	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	110,836,406.00	804,275,250.00	158.71	-297,503,250.00	0.00	804,275,250.00
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	506,772,000.00	0.00	0.00	506,772,000.00	110,836,406.00	804,275,250.00	158.71	-297,503,250.00	0.00	804,275,250.00
2-4-9	OTROS RECURSOS DE CAPITAL	1,151,000,000.00	0.00	0.00	1,151,000,000.00	281,552,520.00	752,060,995.00	65.34	398,939,005.00	0.00	752,060,995.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO

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

12-11-2008
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Entidad 217 FONDO DE VIGILANCIA Y SEGURIDAD		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: OCTUBRE											
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	-74,884,214.00	-74,884,214.00	152,931,577,786.00	0.00	152,931,577,786.00	5,151,408,245.00	108,132,861,986.00	70.71	4,588,720,050.00	62,318,161,480.21	40.75
3-1	GASTOS DE FUNCIONAMIENTO	5,219,113,000.00	-67,430,084.00	-67,430,084.00	5,151,682,916.00	0.00	5,151,682,916.00	224,265,404.00	4,117,034,586.00	79.92	310,226,814.00	3,253,977,322.80	63.16
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	230,380,216.00	3,739,411,041.00	78.47	309,385,347.00	2,888,459,498.00	60.61
3-1-1-01	SERVICIOS PERSONALES	2,902,822,000.00	0.00	-34,646,043.00	2,868,175,957.00	0.00	2,868,175,957.00	86,158,285.00	2,376,639,685.00	82.86	201,180,797.00	1,897,565,992.00	66.16
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	54,821,710.00	642,144,160.00	82.15	52,610,722.00	610,586,967.00	78.12
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	7,762,893.00	90,271,955.00	69.91	7,762,893.00	90,271,955.00	69.91
3-1-1-01-08	Bonificación por Servicios Prestados	26,759,000.00	0.00	-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	0.00	-4,847,001.00	698,889,999.00	0.00	698,889,999.00	0.00	698,889,999.00	100.00	80,333,500.00	428,273,499.00	61.28
3-1-1-01-09-01	Honorarios Entidad	703,737,000.00	0.00	-4,847,001.00	698,889,999.00	0.00	698,889,999.00	0.00	698,889,999.00	100.00	80,333,500.00	428,273,499.00	61.28
3-1-1-01-10	Remuneración Servicios Técnicos	480,353,000.00	0.00	-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	296,025,000.00	62.59
3-1-1-01-11	Prima Semestral	134,622,000.00	0.00	-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	1,954,896.00	9,295,481.00	7.58	1,954,896.00	9,295,481.00	7.58
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	677,159.00	40,062,706.00	68.08	677,159.00	40,062,706.00	68.08
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	19,807,028.00	216,644,656.00	63.86	19,807,028.00	216,644,656.00	63.86
3-1-1-01-16	Prima de Antigüedad	955,000.00	0.00	0.00	955,000.00	0.00	955,000.00	80,614.00	718,728.00	75.26	80,614.00	718,728.00	75.26
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	993,166.00	15,011,881.00	37.72	993,166.00	15,011,881.00	37.72
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	48,908,156.00	61.14	0.00	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	60,819.00	2,757,005.00	63.50	60,819.00	2,757,005.00	63.50
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	-57,991,614.00	1,329,911,386.00	0.00	1,329,911,386.00	114,508,577.00	1,021,472,196.00	76.81	76,065,310.00	675,960,168.00	50.83
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	256,177,041.00	73.58
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	404,067.00	20,156,067.00	44.79	4,600,841.00	13,993,441.00	31.10
3-1-1-02-04	Viáticos y Gastos de Viaje	20,000,000.00	0.00	-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	331,185.00	7,382,675.00	49.22
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	10,199,640.00	14,199,613.00	94.66	0.00	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	4,590,189.00	251,592,731.00	86.76	21,406,317.00	156,038,116.00	53.81
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	4,590,189.00	251,592,731.00	86.76	21,406,317.00	156,038,116.00	53.81
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	0.00	28,389,315.00	56.38
3-1-1-02-10	Materiales y Suministros	60,366,000.00	0.00	17,196,043.00	77,562,043.00	0.00	77,562,043.00	2,514,843.00	44,067,237.00	56.82	6,811,439.00	22,488,691.00	28.99
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	132,447.00	72,979,856.00	30.45	32,237.00	72,847,407.00	30.39
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	132,447.00	72,979,856.00	30.45	32,237.00	72,847,407.00	30.39
3-1-1-02-13	Servicios Públicos	97,072,000.00	0.00	20,000,000.00	117,072,000.00	0.00	117,072,000.00	20,000,000.00	117,072,000.00	100.00	12,474,014.00	103,984,224.00	88.82
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	9,164,000.00	10,788,000.00	71.92	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: OCTUBRE											
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	52,900,035.00	52,900,035.00	88.77	0.00	0.00	0.00
3-1-1-02-16	Promoción Institucional	35,000,000.00	0.00	-12,550,000.00	22,450,000.00	0.00	22,450,000.00	14,603,356.00	21,603,356.00	96.23	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	326,857.00	1,642,685.00	16.43
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	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	29,713,354.00	341,299,160.00	60.17	32,139,240.00	314,933,338.00	55.52
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	3,224,040.00	36,680,959.00	62.33	3,362,852.00	33,440,919.00	56.82
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	6,935,708.00	53,029,053.00	36.89	6,935,708.00	53,027,053.00	36.89
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	6,935,708.00	53,029,053.00	36.89	6,935,708.00	53,027,053.00	36.89
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	15,523,556.00	192,238,714.00	72.87	17,592,773.00	174,595,058.00	66.18
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	9,546,630.00	109,999,231.00	74.05	10,020,837.00	100,384,601.00	67.58
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	5,561,426.00	77,582,698.00	71.43	7,143,807.00	69,971,272.00	64.42
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	415,500.00	4,656,785.00	69.82	428,129.00	4,239,185.00	63.56
3-1-1-03-05	ICBF	44,137,000.00	0.00	0.00	44,137,000.00	0.00	44,137,000.00	2,418,030.00	27,510,719.00	62.33	2,522,138.00	25,080,689.00	56.82
3-1-1-03-06	SENA	29,424,000.00	0.00	0.00	29,424,000.00	0.00	29,424,000.00	1,612,020.00	18,340,481.00	62.33	1,681,427.00	16,720,461.00	56.83
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	13,499,234.00	49.54	44,342.00	12,069,158.00	44.29
3-1-6	RESERVAS PRESUPUESTALES	356,157,000.00	-67,430,084.00	30,207,573.00	386,364,573.00	0.00	386,364,573.00	-6,114,812.00	377,623,545.00	97.74	841,467.00	365,517,824.80	94.60
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	-1.00	217,496,562.00	98.81	841,467.00	205,390,844.00	93.31
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	41,467.00	20,129,738.00	100.00
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	800,000.00	2,453,289.00	71.04
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	-1.00	92,372,950.00	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	-1.00	92,372,950.00	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	0.00	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	0.00	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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Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: OCTUBRE											
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	-6.114.811.00	56,740,998.00	90.27	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	-48.466.00	3.748.640.00	98.72	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	-6.613.00	468.580.00	98.61	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	-6.001.372.00	19.378.348.00	76.35	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	-3,288,490.00	10,922,908.00	76.86	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	-2,710,259.00	7,965,840.00	74.61	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	-2,623.00	489,600.00	99.47	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	-39.653.00	2.811.480.00	98.61	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	-6.613.00	468.580.00	98.61	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	-12.094.00	937.160.00	98.73	0.00	937.160.00	98.73
3-1-6-99	Reservas Presupuestadas y no utilizadas	67,430,084.36	-67,430,084.00	-67,430,084.00	0.36	0.00	0.36	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	147,787,349,000.00	-7,454,130.00	-7,454,130.00	147,779,894,870.00	0.00	147,779,894,870.00	4,927,142,841.00	104,015,827,400.00	70.39	4,278,493,236.00	59,064,184,157.41	39.97
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	4,414,511,916.00	61,929,272,024.00	61.21	4,020,837,374.00	32,333,805,653.00	31.96
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	-26,316,840.00	35,232,213,736.00	99.88	2,582,834,598.00	23,841,734,168.00	67.59
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	47.218.100.00	383.736.347.00	64.08
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	47.218.100.00	383.736.347.00	64.08
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	47.218.100.00	383.736.347.00	64.08
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	-26.316.840.00	34.633.380.266.00	99.87	2.535.616.498.00	23.457.997.821.00	67.65
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	-26,316,000.00	32,434,311,256.00	99.86	2,317,380,296.00	22,370,050,524.00	68.88
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	4.800.000.00	331.389.443.00	88.63
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	12,328,573.00	185,072,931.00	77.08
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	13,855.000.00	88,594,760.00	59.28

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Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: OCTUBRE											
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	15,160,000.00	76,015,000.00	69.02
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	17,300,000.00	5.16
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	843.241.654.00	7,014.707.712.00	63.03
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	1,086,356,626.00	11,159,299,474.00	75.76
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	-23,184,000.00	2,877,564,214.00	98.60	248,065,167.00	2,053,813,603.00	70.37
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	34,781,904.00	1,014,154,952.00	54.99
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	-3,132,000.00	329,741,398.00	99.06	36,678,622.00	227,946,397.00	68.48
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	13,996,000.00	152,951,240.00	65.43
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	48,805,012.00	60.15
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	-840.00	2,199,069,010.00	100.00	218,236,202.00	1,087,947,297.00	49.47
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	-840.00	2,199,069,010.00	100.00	218,236,202.00	1,087,947,297.00	49.47
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	4,440,828,756.00	26,697,058,288.00	40.52	1,438,002,776.00	8,492,071,485.00	12.89
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	4,440,828,756.00	26,697,058,288.00	40.52	1,438,002,776.00	8,492,071,485.00	12.89
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	4,394,108,756.00	23,545,107,101.00	38.74	1,111,970,286.00	8,033,048,668.00	13.22
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	1,043,153,509.00	2,539,170,715.00	67.30	708,199,108.00	893,952,497.00	23.69
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	68,162,260.00	340,849,068.00	40.86	40,085,142.00	134,074,495.00	16.07
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	0.00	22,358,137.00	4.32	0.00	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	0.00	49,929,657.00	17.52	8,966,600.00	27,861,157.00	9.78
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	118,021,715.00	159,737,871.00	9.05	2,913,949.00	19,097,337.00	1.08
3-3-1-13-02-29-0264	Fortalecimiento integral de la infraestructura física	0.00	0.00	3,862,285,274.00	3,862,285,274.00	0.00	3,862,285,274.00	190,041,628.00	356,339,751.00	9.23	40,092,897.00	90,810,774.00	2.35

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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	3,833,334.00	1.65
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	178,980,000.00	283,680,000.00	10.78	7,950,000.00	7,950,000.00	0.30
3-3-1-13-02-29-6049	Fortalecimiento de medios de transporte destinados a la prevención y la seguridad	0.00	0.00	32,524,630,581.00	32,524,630,581.00	0.00	32,524,630,581.00	847,579,740.00	13,820,126,961.00	42.49	254,989,290.00	5,251,530,351.00	16.15
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	44,000,000.00	92,350,000.00	9.55	2,137,500.00	31,250,000.00	3.23
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	1,813,666,033.00	5,615,603,553.00	53.87	23,812,367.00	1,519,383,256.00	14.58
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	55,532,691.00	117,244,164.00	6.88	8,550,600.00	13,400,691.00	0.79
3-3-1-13-02-29-7093	Adquisición de equipo técnico y desarrollo de actividades de inteligencia policial	0.00	0.00	1,252,875,091.00	1,252,875,091.00	0.00	1,252,875,091.00	34,971,180.00	136,217,224.00	10.87	12,356,166.00	28,336,639.00	2.26
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	60,022,902.00	22.81	14,219,223.00	20,347,643.00	7.73
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	60,022,902.00	22.81	14,219,223.00	20,347,643.00	7.73
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	46,720,000.00	3,091,928,285.00	63.68	311,813,267.00	438,675,174.00	9.03
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	46,720,000.00	3,091,928,285.00	63.68	311,813,267.00	438,675,174.00	9.03
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	517,648,721.00	913,693,397.00	17.48	0.00	396,044,675.40	7.58
3-3-7	RESERVAS PRESUPUESTALES	31,069,085,000.00	-7,454,130.00	10,314,391,722.00	41,383,476,722.00	0.00	41,383,476,722.00	-5,017,796.00	41,172,861,979.00	99.49	257,655,862.00	26,334,333,829.01	63.63
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	-5,017,796.00	41,172,861,979.00	99.49	257,655,862.00	26,334,333,829.01	63.63
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	-4.00	8,447,958,124.00	100.00	27,441,382.00	1,976,861,777.65	23.40
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	-4.00	8,447,958,124.00	100.00	27,441,382.00	1,976,861,777.65	23.40
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	-4.00	8,447,958,124.00	100.00	27,441,382.00	1,976,861,777.65	23.40

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: OCTUBRE											
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	-5.017.792.00	32.724.903.855.00	99.36	230.214.480.00	24.357.472.051.36	73.96
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	-5,017,790.00	25,851,346,057.00	99.36	198,642,732.00	22,974,988,422.64	88.30
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	3,751,123.00	1,900,409,105.15	97.24
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	9,023,814.00	889,941,738.00	94.85
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	1,413,168.00	82,782,848.00	98.71
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	-3,989,800.00	9,450,852,476.00	99.21	69,952,273.00	8,898,618,811.77	93.41
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	6,003,418.00	680,168,531.03	88.59
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	103,965,279.00	5,066,993,337.00	92.37
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	-1,027,990.00	905,415,338.00	99.89	3,146,281.00	904,806,685.88	99.82
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	1,387,376.00	1,018,296,517.00	94.56
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	-2.00	6,873,557,798.00	99.37	31,571,748.00	1,382,483,628.72	19.99
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	-2.00	6,873,557,798.00	99.37	31,571,748.00	1,382,483,628.72	19.99
3-3-7-99	Reservas Presupuestadas y no utilizadas	7,454,130.55	-7,454,130.00	-7,454,130.00	0.55	0.00	0.55	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: OCTUBRE											
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									

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO