

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

28-01-2014

04:12

EJECUCION DE PRESUPUESTO RECURSOS ADMINISTRADOS

Entidad 217 FONDO DE VIGILANCIA Y SEGURIDAD		MES: DICIEMBRE		VIGENCIA FISCAL: 2013		RECAUDOS		EJECUCION PRESUPUESTAL % (9 = 8 / 6)	SALDO POR RECAUDAR 10 = (6 - 8)	RECURSOS RESERVAS 11	RECAUDO ACUMULADO RECURSOS RESERVAS (12 = 8 + 11)
Unidad Ejecutora 01 UNIDAD EJECUTORA		MODIFICACIONES		PRESUPUESTO DEFINITIVO 6 = (3 + 5)		RECAUDOS					
RUBRO PRESUPUESTAL		PRESUPUESTO INICIAL 3	MODIFICACIONES		PRESUPUESTO DEFINITIVO 6 = (3 + 5)	RECAUDOS		EJECUCION PRESUPUESTAL % (9 = 8 / 6)	SALDO POR RECAUDAR 10 = (6 - 8)	RECURSOS RESERVAS 11	RECAUDO ACUMULADO RECURSOS RESERVAS (12 = 8 + 11)
CODIGO 1	NOMBRE 2		MES (+/-) 4	ACUMULADO 5		MES 7	ACUMULADO 8				
2	INGRESOS	13,107,187,000.00	0.00	1,380,079,141.00	14,487,266,141.00	118,509,444.00	14,002,830,253.00	96.66	484,435,888.00	0.00	14,002,830,253.00
2-1	INGRESOS CORRIENTES	193,000,000.00	0.00	1,380,079,141.00	1,573,079,141.00	13,742,923.00	2,069,926,303.00	131.58	-496,847,162.00	0.00	2,069,926,303.00
2-1-2	NO TRIBUTARIOS	193,000,000.00	0.00	1,380,079,141.00	1,573,079,141.00	13,742,923.00	2,069,926,303.00	131.58	-496,847,162.00	0.00	2,069,926,303.00
2-1-2-04	Rentas Contractuales	0.00	0.00	1,380,079,141.00	1,380,079,141.00	0.00	738,010,236.00	53.48	642,068,905.00	0.00	738,010,236.00
2-1-2-04-99	Otras Rentas Contractuales	0.00	0.00	1,380,079,141.00	1,380,079,141.00	0.00	738,010,236.00	53.48	642,068,905.00	0.00	738,010,236.00
2-1-2-99	Otros Ingresos No Tributarios	193,000,000.00	0.00	0.00	193,000,000.00	13,742,923.00	1,331,916,067.00	690.11	-1,138,916,067.00	0.00	1,331,916,067.00
2-4	RECURSOS DE CAPITAL	12,914,187,000.00	0.00	0.00	12,914,187,000.00	104,766,521.00	11,932,903,950.00	92.40	981,283,050.00	0.00	11,932,903,950.00
2-4-1	RECURSOS DEL BALANCE	10,514,187,000.00	0.00	0.00	10,514,187,000.00	0.00	10,514,187,000.00	100.00	0.00	0.00	10,514,187,000.00
2-4-1-06	Recursos Pasivos Exigibles	10,514,187,000.00	0.00	0.00	10,514,187,000.00	0.00	10,514,187,000.00	100.00	0.00	0.00	10,514,187,000.00
2-4-3	RENDIMIENTOS POR OPERACIONES FINANCIERAS	1,200,000,000.00	0.00	0.00	1,200,000,000.00	104,766,521.00	1,418,716,950.00	118.23	-218,716,950.00	0.00	1,418,716,950.00
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	1,200,000,000.00	0.00	0.00	1,200,000,000.00	104,766,521.00	1,418,716,950.00	118.23	-218,716,950.00	0.00	1,418,716,950.00
2-4-9	OTROS RECURSOS DE CAPITAL	1,200,000,000.00	0.00	0.00	1,200,000,000.00	0.00	0.00	0.00	1,200,000,000.00	0.00	0.00
TOTAL RENTAS E INGRESOS		13,107,187,000.00	0.00	1,380,079,141.00	14,487,266,141.00	118,509,444.00	14,002,830,253.00	96.66	484,435,888.00	0.00	14,002,830,253.00

Transferencias		PRESUPUESTO INICIAL	MODIFICACIONES		PRESUPUESTO DEFINITIVO	RECAUDOS		EJECUCION PRESUPUESTAL %	SALDO POR RECAUDAR	RECURSOS RESERVAS	RECAUDO ACUMULADO RECURSOS RESERVAS
CODIGO	CONCEPTO		MES	ACUMULADO		MES	ACUMULADO				
2-2-4	ADMINISTRACIÓN CENTRAL	149,650,824,000.00	86,753,449.00	86,753,449.00	149,737,577,449.00	5,199,265,038.00	75,197,591,870.00	50.22	74,539,985,579.00	49,820,274,739.00	125,017,866,609.00
2-2-4-01	Aporte Ordinario	70,791,964,000.00	27,916,792,773.00	27,916,792,773.00	98,708,756,773.00	3,988,357,241.00	43,961,863,586.00	44.54	54,746,893,187.00	36,904,325,836.00	80,866,189,422.00
2-2-4-01-01	Vigencia	64,781,807,000.00	27,916,792,773.00	27,916,792,773.00	92,698,599,773.00	3,984,682,241.00	43,598,180,641.00	47.03	49,100,419,132.00	36,629,231,200.00	80,227,411,841.00
2-2-4-01-02	Vigencia Anterior	6,010,157,000.00	0.00	0.00	6,010,157,000.00	3,675,000.00	363,682,945.00	6.05	5,646,474,055.00	275,094,636.00	638,777,581.00
2-2-4-01-02-02	Pasivos Exigibles	6,010,157,000.00	0.00	0.00	6,010,157,000.00	3,675,000.00	363,682,945.00	6.05	5,646,474,055.00	275,094,636.00	638,777,581.00
2-2-4-03	ICA Compañías de Vigilancia	14,708,400,000.00	0.00	0.00	14,708,400,000.00	198,005,540.00	5,617,017,458.00	38.19	9,091,382,542.00	7,638,228,472.00	13,255,245,930.00
2-2-4-16	5% Contratos Obra Pública	64,150,460,000.00	-27,830,039,324.00	-27,830,039,324.00	36,320,420,676.00	1,012,902,257.00	25,618,710,826.00	70.54	10,701,709,850.00	5,277,720,431.00	30,896,431,257.00
TOTAL TRANSFERENCIAS		149,650,824,000.00	86,753,449.00	86,753,449.00	149,737,577,449.00	5,199,265,038.00	75,197,591,870.00	50.22	74,539,985,579.00	49,820,274,739.00	125,017,866,609.00
TOTAL RENTAS E INGRESOS		162,758,011,000.00	86,753,449.00	1,466,832,590.00	164,224,843,590.00	5,317,774,482.00	89,200,422,123.00	54.32	75,024,421,467.00	49,820,274,739.00	139,020,696,862.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO

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INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

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Entidad 217 FONDO DE VIGILANCIA Y SEGURIDAD		VIGENCIA FISCAL: 2013											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: DICIEMBRE											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. % 11=10/8	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO % 14=13/8
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3	GASTOS	162,758,011,000.00	86,753,449.00	1,466,832,590.00	164,224,843,590.00	0.00	164,224,843,590.00	11,623,535,051.00	129,794,950,763.00	79.03	9,315,786,633.00	82,193,180,424.00	50.05
3-1	GASTOS DE FUNCIONAMIENTO	5,823,667,000.00	86,753,449.00	86,753,449.00	5,910,420,449.00	0.00	5,910,420,449.00	356,659,209.00	5,839,973,547.00	98.81	643,952,722.00	5,225,660,126.00	88.41
3-1-1	SERVICIOS PERSONALES	4,147,416,000.00	86,753,449.00	78,253,449.00	4,225,669,449.00	0.00	4,225,669,449.00	146,876,917.00	4,216,266,952.00	99.78	460,763,663.00	4,055,590,250.00	95.98
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	2,048,902,000.00	74,042,174.00	74,042,174.00	2,122,944,174.00	0.00	2,122,944,174.00	91,417,265.00	2,117,295,252.00	99.73	287,734,760.00	2,109,770,028.00	99.38
3-1-1-01-01	Sueldos Personal de Nómina	1,022,426,000.00	5,000,000.00	5,000,000.00	1,027,426,000.00	0.00	1,027,426,000.00	0.00	1,022,426,000.00	99.51	89,154,806.00	1,021,951,442.00	99.47
3-1-1-01-04	Gastos de Representación	164,340,000.00	-2,340,000.00	-2,340,000.00	162,000,000.00	0.00	162,000,000.00	0.00	162,000,000.00	100.00	13,063,327.00	160,065,598.00	98.81
3-1-1-01-08	Bonificación por Servicios Prestados	35,301,000.00	13,000.00	13,000.00	35,314,000.00	0.00	35,314,000.00	5,314,000.00	35,314,000.00	100.00	7,385,269.00	35,313,889.00	100.00
3-1-1-01-11	Prima Semestral	171,413,000.00	0.00	0.00	171,413,000.00	0.00	171,413,000.00	0.00	171,413,000.00	100.00	0.00	170,569,457.00	99.51
3-1-1-01-13	Prima de Navidad	156,211,000.00	11,533,909.00	-4,365,661.00	151,845,339.00	0.00	151,845,339.00	17,000,000.00	151,196,417.00	99.57	92,901,735.00	150,660,374.00	99.21
3-1-1-01-14	Prima de Vacaciones	74,981,000.00	3,019,000.00	3,019,000.00	78,000,000.00	0.00	78,000,000.00	9,000,000.00	78,000,000.00	100.00	9,303,449.00	77,585,648.00	99.47
3-1-1-01-15	Prima Técnica	386,763,000.00	19,000,000.00	19,000,000.00	405,763,000.00	0.00	405,763,000.00	19,000,000.00	405,763,000.00	100.00	32,795,584.00	405,132,936.00	99.84
3-1-1-01-16	Prima de Antigüedad	19,303,000.00	-2,803,000.00	-2,803,000.00	16,500,000.00	0.00	16,500,000.00	0.00	16,500,000.00	100.00	1,346,987.00	15,869,148.00	96.18
3-1-1-01-21	Vacaciones en Dinero	0.00	41,003,265.00	56,902,835.00	56,902,835.00	0.00	56,902,835.00	41,003,265.00	56,902,835.00	100.00	41,003,265.00	56,586,509.00	99.44
3-1-1-01-26	Bonificación Especial de Recreación	5,680,000.00	100,000.00	100,000.00	5,780,000.00	0.00	5,780,000.00	100,000.00	5,780,000.00	100.00	780,338.00	5,720,455.00	98.97
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	12,484,000.00	-484,000.00	-484,000.00	12,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00	100.00	0.00	10,324,572.00	86.04
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	1,398,000,000.00	0.00	0.00	1,398,000,000.00	0.00	1,398,000,000.00	17,436,377.00	1,396,604,425.00	99.90	86,017,952.00	1,254,761,541.00	89.75
3-1-1-02-03	Honorarios	830,000,000.00	0.00	0.00	830,000,000.00	0.00	830,000,000.00	15,724,703.00	828,670,217.00	99.84	59,151,179.00	719,243,904.00	86.66
3-1-1-02-03-01	Honorarios Entidad	830,000,000.00	0.00	0.00	830,000,000.00	0.00	830,000,000.00	15,724,703.00	828,670,217.00	99.84	59,151,179.00	719,243,904.00	86.66
3-1-1-02-04	Remuneración Servicios Técnicos	568,000,000.00	0.00	0.00	568,000,000.00	0.00	568,000,000.00	1,711,674.00	567,934,208.00	99.99	26,866,773.00	535,517,637.00	94.28
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	700,514,000.00	12,711,275.00	4,211,275.00	704,725,275.00	0.00	704,725,275.00	38,023,275.00	702,367,275.00	99.67	87,010,951.00	691,058,681.00	98.06
3-1-1-03-01	Aportes Patronales Sector Privado	379,325,000.00	38,023,275.00	38,023,275.00	417,348,275.00	0.00	417,348,275.00	38,023,275.00	416,367,275.00	99.76	63,328,286.00	409,323,720.00	98.08
3-1-1-03-01-01	Cesantías Fondos Privados	45,725,000.00	38,023,275.00	38,023,275.00	83,748,275.00	0.00	83,748,275.00	38,023,275.00	83,748,275.00	100.00	39,700,090.00	83,748,275.00	100.00
3-1-1-03-01-02	Pensiones Fondos Privados	120,228,000.00	0.00	0.00	120,228,000.00	0.00	120,228,000.00	0.00	120,228,000.00	100.00	7,149,799.00	114,474,159.00	95.21
3-1-1-03-01-03	Salud EPS Privadas	138,391,000.00	0.00	0.00	138,391,000.00	0.00	138,391,000.00	0.00	138,391,000.00	100.00	10,916,567.00	137,425,256.00	99.30
3-1-1-03-01-05	Caja de Compensación	74,981,000.00	0.00	0.00	74,981,000.00	0.00	74,981,000.00	0.00	74,000,000.00	98.69	5,561,830.00	73,676,030.00	98.26
3-1-1-03-02	Aportes Patronales Sector Público	321,189,000.00	-25,312,000.00	-33,812,000.00	287,377,000.00	0.00	287,377,000.00	0.00	286,000,000.00	99.52	23,682,665.00	281,734,961.00	98.04
3-1-1-03-02-01	Cesantías Fondos Públicos	143,812,000.00	-25,312,000.00	-33,812,000.00	110,000,000.00	0.00	110,000,000.00	0.00	110,000,000.00	100.00	10,255,410.00	106,534,499.00	96.85
3-1-1-03-02-02	Pensiones Fondos Públicos	75,149,000.00	0.00	0.00	75,149,000.00	0.00	75,149,000.00	0.00	75,000,000.00	99.80	5,819,093.00	75,000,000.00	99.80
3-1-1-03-02-04	Riesgos Profesionales Sector Público	8,500,000.00	0.00	0.00	8,500,000.00	0.00	8,500,000.00	0.00	8,500,000.00	100.00	655,800.00	8,105,300.00	95.36
3-1-1-03-02-06	ICBF	56,237,000.00	0.00	0.00	56,237,000.00	0.00	56,237,000.00	0.00	55,500,000.00	98.69	4,171,398.00	55,257,098.00	98.26
3-1-1-03-02-07	SENA	37,491,000.00	0.00	0.00	37,491,000.00	0.00	37,491,000.00	0.00	37,000,000.00	98.69	2,780,964.00	36,838,064.00	98.26
3-1-2	GASTOS GENERALES	1,676,251,000.00	0.00	8,500,000.00	1,684,751,000.00	0.00	1,684,751,000.00	209,782,292.00	1,623,706,595.00	96.38	183,189,059.00	1,170,069,876.00	69.45
3-1-2-01	Adquisición de Bienes	161,000,000.00	0.00	-62,000,000.00	99,000,000.00	0.00	99,000,000.00	-791,346.00	98,000,000.00	98.99	3,366,480.00	58,553,462.00	59.14
3-1-2-01-02	Gastos de Computador	34,000,000.00	0.00	-33,000,000.00	1,000,000.00	0.00	1,000,000.00	-1,000,000.00	0.00	0.00	-1,000,000.00	0.00	0.00
3-1-2-01-03	Combustibles, Lubricantes y Llantas	57,000,000.00	0.00	0.00	57,000,000.00	0.00	57,000,000.00	0.00	57,000,000.00	100.00	0.00	38,783,210.00	68.04
3-1-2-01-04	Materiales y Suministros	60,000,000.00	0.00	-19,000,000.00	41,000,000.00	0.00	41,000,000.00	208,654.00	41,000,000.00	100.00	4,366,480.00	19,770,252.00	48.22
3-1-2-01-05	Compra de Equipo	10,000,000.00	0.00	-10,000,000.00	0.00	0.00	0.00	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: 2013											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: DICIEMBRE											
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		11=10/8	MES 12	
			MES 4	ACUMULADO 5									
3-1-2-02	Adquisición de Servicios	1,510,369,000.00	0.00	-11,069,660.00	1,499,299,340.00	0.00	1,499,299,340.00	210,573,638.00	1,439,254,935.00	96.00	176,528,527.00	1,106,222,362.00	73.78
3-1-2-02-01	Arrendamientos	630,636,000.00	0.00	77,571,621.00	708,207,621.00	0.00	708,207,621.00	9,561,445.00	708,207,621.00	100.00	118,273,050.00	631,391,167.00	89.15
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	0.00	8,170,034.00	8,170,034.00	0.00	8,170,034.00	0.00	8,170,034.00	100.00	0.00	8,170,034.00	100.00
3-1-2-02-03	Gastos de Transporte y Comunicación	17,000,000.00	0.00	0.00	17,000,000.00	0.00	17,000,000.00	0.00	17,000,000.00	100.00	0.00	16,137,162.00	94.92
3-1-2-02-04	Impresos y Publicaciones	13,000,000.00	0.00	0.00	13,000,000.00	0.00	13,000,000.00	0.00	8,500,000.00	65.38	0.00	8,500,000.00	65.38
3-1-2-02-05	Mantenimiento y Reparaciones	325,000,000.00	0.00	-19,571,621.00	305,428,379.00	0.00	305,428,379.00	13,030,509.00	282,409,289.00	92.46	24,909,533.00	231,604,322.00	75.83
3-1-2-02-05-01	Mantenimiento Entidad	325,000,000.00	0.00	-19,571,621.00	305,428,379.00	0.00	305,428,379.00	13,030,509.00	282,409,289.00	92.46	24,909,533.00	231,604,322.00	75.83
3-1-2-02-06	Seguros	300,000,000.00	0.00	-77,569,660.00	222,430,340.00	0.00	222,430,340.00	193,981,684.00	221,012,360.00	99.36	0.00	27,030,676.00	12.15
3-1-2-02-06-01	Seguros Entidad	300,000,000.00	0.00	-77,569,660.00	222,430,340.00	0.00	222,430,340.00	193,981,684.00	221,012,360.00	99.36	0.00	27,030,676.00	12.15
3-1-2-02-08	Servicios Públicos	135,033,000.00	0.00	0.00	135,033,000.00	0.00	135,033,000.00	0.00	135,033,000.00	100.00	7,930,710.00	125,194,315.00	92.71
3-1-2-02-08-01	Energía	62,933,000.00	0.00	0.00	62,933,000.00	0.00	62,933,000.00	0.00	62,933,000.00	100.00	6,008,770.00	62,801,240.00	99.79
3-1-2-02-08-02	Acueducto y Alcantarillado	6,695,000.00	0.00	0.00	6,695,000.00	0.00	6,695,000.00	0.00	6,695,000.00	100.00	1,921,940.00	2,547,775.00	38.05
3-1-2-02-08-03	Aseo	1,339,000.00	0.00	0.00	1,339,000.00	0.00	1,339,000.00	0.00	1,339,000.00	100.00	0.00	37,230.00	2.78
3-1-2-02-08-04	Teléfono	64,066,000.00	0.00	0.00	64,066,000.00	0.00	64,066,000.00	0.00	64,066,000.00	100.00	0.00	59,808,070.00	93.35
3-1-2-02-09	Capacitación	0.00	0.00	329,966.00	329,966.00	0.00	329,966.00	0.00	329,966.00	100.00	0.00	329,966.00	100.00
3-1-2-02-09-01	Capacitación Interna	0.00	0.00	329,966.00	329,966.00	0.00	329,966.00	0.00	329,966.00	100.00	0.00	329,966.00	100.00
3-1-2-02-10	Bienestar e Incentivos	41,200,000.00	0.00	17,000,000.00	58,200,000.00	0.00	58,200,000.00	0.00	41,200,000.00	70.79	19,816,454.00	41,030,055.00	70.50
3-1-2-02-11	Promoción Institucional	31,000,000.00	0.00	-17,000,000.00	14,000,000.00	0.00	14,000,000.00	-6,000,000.00	0.00	0.00	-6,000,000.00	0.00	0.00
3-1-2-02-12	Salud Ocupacional	17,500,000.00	0.00	0.00	17,500,000.00	0.00	17,500,000.00	0.00	17,392,665.00	99.39	11,598,780.00	16,834,665.00	96.20
3-1-2-03	Otros Gastos Generales	4,882,000.00	0.00	81,569,660.00	86,451,660.00	0.00	86,451,660.00	0.00	86,451,660.00	100.00	3,294,052.00	5,294,052.00	6.12
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	2,882,000.00	0.00	4,000,000.00	6,882,000.00	0.00	6,882,000.00	0.00	6,882,000.00	100.00	3,294,052.00	5,294,052.00	76.93
3-1-2-03-03	Intereses y Comisiones	2,000,000.00	0.00	77,569,660.00	79,569,660.00	0.00	79,569,660.00	0.00	79,569,660.00	100.00	0.00	0.00	0.00
3-3	INVERSIÓN	156,934,344,000.00	0.00	1,380,079,141.00	158,314,423,141.00	0.00	158,314,423,141.00	11,266,875,842.00	123,954,977,216.00	78.30	8,671,833,911.00	76,967,520,298.00	48.62
3-3-1	DIRECTA	140,410,000,000.00	0.00	1,380,079,141.00	141,790,079,141.00	0.00	141,790,079,141.00	11,172,254,719.00	122,477,687,448.00	86.38	8,382,653,098.00	75,490,230,530.00	53.24
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02	Derecho a la ciudad	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-31	Bogotá responsable ante el riesgo y las emergencias	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-31-0383	Número único de seguridad y emergencias (NUSE 1, 2, 3)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14	Bogotá Humana	140,410,000,000.00	0.00	1,380,079,141.00	141,790,079,141.00	0.00	141,790,079,141.00	11,172,254,719.00	122,477,687,448.00	86.38	8,382,653,098.00	75,490,230,530.00	53.24
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	140,410,000,000.00	0.00	1,380,079,141.00	141,790,079,141.00	0.00	141,790,079,141.00	11,172,254,719.00	122,477,687,448.00	86.38	8,382,653,098.00	75,490,230,530.00	53.24
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	25,748,536.00	25,748,536.00	85.83	0.00	0.00	0.00
3-3-1-14-03-26-0937	Fortalecimiento de la gestión ética institucional y lucha contra la corrupción	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	25,748,536.00	25,748,536.00	85.83	0.00	0.00	0.00
3-3-1-14-03-27	Territorios de vida y paz con prevención del delito	5,555,766,000.00	-265,131,605.00	330,437,395.00	5,886,203,395.00	0.00	5,886,203,395.00	-7,016,248.00	5,183,603,871.00	88.06	378,647,479.00	4,069,590,674.00	69.14
3-3-1-14-03-27-0685	Implementación de acciones articuladas para la construcción de territorios paz con seguridad ciudadana	5,555,766,000.00	-265,131,605.00	330,437,395.00	5,886,203,395.00	0.00	5,886,203,395.00	-7,016,248.00	5,183,603,871.00	88.06	378,647,479.00	4,069,590,674.00	69.14

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

28-01-2014
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Entidad 217 FONDO DE VIGILANCIA Y SEGURIDAD		VIGENCIA FISCAL: 2013											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: DICIEMBRE											
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	11=10/8		MES 12
			MES 4	ACUMULADO 5									
3-3-1-14-03-28	Fortalecimiento de la seguridad ciudadana	130,585,832,000.00	537,071,071.00	1,321,581,212.00	131,907,413,212.00	0.00	131,907,413,212.00	11,005,758,041.00	113,333,354,190.00	85.92	7,613,128,938.00	68,527,212,222.00	51.95
3-3-1-14-03-28-0383	Número único de seguridad y emergencias (NUSE 123)	22,463,186,000.00	0.00	5,100,000,000.00	27,563,186,000.00	0.00	27,563,186,000.00	1,457,452,701.00	26,840,408,200.00	97.38	2,121,867,172.00	18,899,696,466.00	68.57
3-3-1-14-03-28-0681	Fortalecimiento integral de equipamientos para la seguridad, la defensa y justicia de la ciudad	21,954,391,000.00	-1,101,509,354.00	-3,940,294,927.00	18,014,096,073.00	0.00	18,014,096,073.00	1,147,492,422.00	11,921,414,484.00	66.18	879,006,856.00	8,981,326,873.00	49.86
3-3-1-14-03-28-0682	Adquisición y dotación de bienes y servicios para el fortalecimiento integral de la seguridad, defensa y justicia en la ciudad	79,788,050,000.00	1,638,580,425.00	35,876,139.00	79,823,926,139.00	0.00	79,823,926,139.00	7,880,625,731.00	69,282,396,010.00	86.79	4,005,103,594.00	37,218,084,399.00	46.63
3-3-1-14-03-28-0683	Apoyo logístico especializado destinado a la seguridad, defensa y justicia	6,380,205,000.00	0.00	126,000,000.00	6,506,205,000.00	0.00	6,506,205,000.00	520,187,187.00	5,289,135,496.00	81.29	607,151,316.00	3,428,104,484.00	52.69
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	4,238,402,000.00	-271,939,466.00	-271,939,466.00	3,966,462,534.00	0.00	3,966,462,534.00	147,764,390.00	3,934,980,851.00	99.21	390,876,681.00	2,893,427,634.00	72.95
3-3-1-14-03-31-0684	Desarrollo y fortalecimiento institucional del FVS	4,238,402,000.00	-271,939,466.00	-271,939,466.00	3,966,462,534.00	0.00	3,966,462,534.00	147,764,390.00	3,934,980,851.00	99.21	390,876,681.00	2,893,427,634.00	72.95
3-3-4	PASIVOS EXIGIBLES	16,524,344,000.00	0.00	0.00	16,524,344,000.00	0.00	16,524,344,000.00	94,621,123.00	1,477,289,768.00	8.94	289,180,813.00	1,477,289,768.00	8.94

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO