

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:		ENERO					
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	10,613,109,999.96	10,613,109,999.96	6.94	142,393,352,000.04	0.00	10,613,109,999.96
2-1	INGRESOS CORRIENTES	43,342,228,000.00	0.00	0.00	43,342,228,000.00	3,360,037,522.87	3,360,037,522.87	7.75	39,982,190,477.13	0.00	3,360,037,522.87
2-1-2	NO TRIBUTARIOS	43,342,228,000.00	0.00	0.00	43,342,228,000.00	3,360,037,522.87	3,360,037,522.87	7.75	39,982,190,477.13	0.00	3,360,037,522.87
2-1-2-05	Contribuciones	43,085,600,000.00	0.00	0.00	43,085,600,000.00	3,293,501,372.28	3,293,501,372.28	7.64	39,792,098,627.72	0.00	3,293,501,372.28
2-1-2-05-06	5% Contratos Obra Pública	43,085,600,000.00	0.00	0.00	43,085,600,000.00	3,293,501,372.28	3,293,501,372.28	7.64	39,792,098,627.72	0.00	3,293,501,372.28
2-1-2-99	Otros Ingresos No Tributarios	256,628,000.00	0.00	0.00	256,628,000.00	66,536,150.59	66,536,150.59	25.93	190,091,849.41	0.00	66,536,150.59
2-2	TRANSFERENCIAS	98,986,531,000.00	0.00	0.00	98,986,531,000.00	0.00	0.00	0.00	98,986,531,000.00	0.00	0.00
2-2-4	ADMINISTRACIÓN CENTRAL	98,986,531,000.00	0.00	0.00	98,986,531,000.00	0.00	0.00	0.00	98,986,531,000.00	0.00	0.00
2-2-4-01	Aporte Ordinario	88,302,531,000.00	0.00	0.00	88,302,531,000.00	0.00	0.00	0.00	88,302,531,000.00	0.00	0.00
2-2-4-01-01	Vigencia	60,670,768,000.00	0.00	0.00	60,670,768,000.00	0.00	0.00	0.00	60,670,768,000.00	0.00	0.00
2-2-4-01-02	Vigencia Anterior	27,631,763,000.00	0.00	0.00	27,631,763,000.00	0.00	0.00	0.00	27,631,763,000.00	0.00	0.00
2-2-4-01-02-01	Reservas	24,210,046,000.00	0.00	0.00	24,210,046,000.00	0.00	0.00	0.00	24,210,046,000.00	0.00	0.00
2-2-4-01-02-02	Pasivos Exigibles	3,421,717,000.00	0.00	0.00	3,421,717,000.00	0.00	0.00	0.00	3,421,717,000.00	0.00	0.00
2-2-4-03	ICA Compañías de Vigilancia	10,684,000,000.00	0.00	0.00	10,684,000,000.00	0.00	0.00	0.00	10,684,000,000.00	0.00	0.00
2-4	RECURSOS DE CAPITAL	10,677,703,000.00	0.00	0.00	10,677,703,000.00	7,253,072,477.09	7,253,072,477.09	67.93	3,424,630,522.91	0.00	7,253,072,477.09
2-4-1	RECURSOS DEL BALANCE	9,019,931,000.00	0.00	0.00	9,019,931,000.00	7,140,311,785.09	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	7,140,311,785.09	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	0.00	0.00	0.00	506,772,000.00	0.00	0.00
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	506,772,000.00	0.00	0.00	506,772,000.00	0.00	0.00	0.00	506,772,000.00	0.00	0.00
2-4-9	OTROS RECURSOS DE CAPITAL	1,151,000,000.00	0.00	0.00	1,151,000,000.00	112,760,692.00	112,760,692.00	9.80	1,038,239,308.00	0.00	112,760,692.00

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

03-04-2008
03:28

Entidad 217 FONDO DE VIGILANCIA Y SEGURIDAD		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: ENERO											
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	44,465,323,392.42	44,465,323,392.42	29.06	1,344,772,307.68	1,344,772,307.68	0.88
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	675,245,345.64	675,245,345.64	12.94	199,089,813.00	199,089,813.00	3.81
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	4,862,956,000.00	0.00	0.00	4,862,956,000.00	0.00	4,862,956,000.00	386,518,430.00	386,518,430.00	7.95	93,777,163.00	93,777,163.00	1.93
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	237,664,501.00	237,664,501.00	8.19	93,777,163.00	93,777,163.00	3.23
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	68,770,744.00	68,770,744.00	8.80	60,208,406.00	60,208,406.00	7.70
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	10,292,815.00	10,292,815.00	7.97	10,292,815.00	10,292,815.00	7.97
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	0.00	0.00	0.00	0.00	0.00
3-1-1-01-09	Honorarios	703,737,000.00	0.00	0.00	703,737,000.00	0.00	703,737,000.00	56,700,000.00	56,700,000.00	8.06	0.00	0.00	0.00
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	56,700,000.00	56,700,000.00	8.06	0.00	0.00	0.00
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	78,625,000.00	78,625,000.00	16.37	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
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	23,199,754.00	23,199,754.00	6.84	23,199,754.00	23,199,754.00	6.84
3-1-1-01-16	Prima de Antigüedad	955,000.00	0.00	0.00	955,000.00	0.00	955,000.00	76,188.00	76,188.00	7.98	76,188.00	76,188.00	7.98
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	0.00	0.00	0.00	0.00	0.00
3-1-1-01-24	Partida de Incremento Salarial	79,989,000.00	0.00	0.00	79,989,000.00	0.00	79,989,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-26	Bonificación Especial de Recreación	4,342,000.00	0.00	0.00	4,342,000.00	0.00	4,342,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	1,387,903,000.00	0.00	1,387,903,000.00	122,089,588.00	122,089,588.00	8.80	0.00	0.00	0.00
3-1-1-02-01	Arrendamientos	298,174,000.00	0.00	0.00	298,174,000.00	0.00	298,174,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-04	Viáticos y Gastos de Viaje	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	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	0.00	20,000,000.00	0.00	20,000,000.00	4,862,400.00	4,862,400.00	24.31	0.00	0.00	0.00
3-1-1-02-06	Impresos y Publicaciones	19,550,000.00	0.00	0.00	19,550,000.00	0.00	19,550,000.00	2,000,000.00	2,000,000.00	10.23	0.00	0.00	0.00
3-1-1-02-08	Mantenimiento y Reparaciones	357,677,000.00	0.00	0.00	357,677,000.00	0.00	357,677,000.00	18,155,188.00	18,155,188.00	5.08	0.00	0.00	0.00
3-1-1-02-08-01	Mantenimiento Entidad	357,677,000.00	0.00	0.00	357,677,000.00	0.00	357,677,000.00	18,155,188.00	18,155,188.00	5.08	0.00	0.00	0.00
3-1-1-02-09	Combustibles, Lubricantes y Llantas	65,354,000.00	0.00	0.00	65,354,000.00	0.00	65,354,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-10	Materiales y Suministros	60,366,000.00	0.00	0.00	60,366,000.00	0.00	60,366,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-11	Seguros	254,710,000.00	0.00	0.00	254,710,000.00	0.00	254,710,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-11-01	Seguros Entidad	254,710,000.00	0.00	0.00	254,710,000.00	0.00	254,710,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	97,072,000.00	97,072,000.00	100.00	0.00	0.00	0.00
3-1-1-02-14	Capacitación	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	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: 2008											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: ENERO											
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	0.00	60,000,000.00	0.00	60,000,000.00	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	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-18	Intereses y Comisiones	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	572,231,000.00	0.00	572,231,000.00	26,764,341.00	26,764,341.00	4.68	0.00	0.00	0.00
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	3,753,502.00	3,753,502.00	6.38	0.00	0.00	0.00
3-1-1-03-02	Cesantías	148,756,000.00	0.00	0.00	148,756,000.00	0.00	148,756,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-02-02	Cesantías FONDOS	148,756,000.00	0.00	0.00	148,756,000.00	0.00	148,756,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	19,726,525.00	19,726,525.00	7.48	0.00	0.00	0.00
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	11,260,501.00	11,260,501.00	7.58	0.00	0.00	0.00
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	7,976,192.00	7,976,192.00	7.34	0.00	0.00	0.00
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	489,832.00	489,832.00	7.34	0.00	0.00	0.00
3-1-1-03-05	ICBF	44,137,000.00	0.00	0.00	44,137,000.00	0.00	44,137,000.00	2,815,126.00	2,815,126.00	6.38	0.00	0.00	0.00
3-1-1-03-06	SENA	29,424,000.00	0.00	0.00	29,424,000.00	0.00	29,424,000.00	469,188.00	469,188.00	1.59	0.00	0.00	0.00
3-1-1-03-07	Incremento Salarial - Aportes	27,248,000.00	0.00	0.00	27,248,000.00	0.00	27,248,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6	RESERVAS PRESUPUESTALES	356,157,000.00	0.00	0.00	356,157,000.00	0.00	356,157,000.00	288,726,915.64	288,726,915.64	81.07	105,312,650.00	105,312,650.00	29.57
3-1-6-01	SERVICIOS PERSONALES	103,385,984.46	0.00	0.00	103,385,984.46	0.00	103,385,984.46	103,385,984.46	103,385,984.46	100.00	27,418,452.00	27,418,452.00	26.52
3-1-6-01-09	Honorarios	50,012,413.60	0.00	0.00	50,012,413.60	0.00	50,012,413.60	50,012,413.60	50,012,413.60	100.00	12,690,000.00	12,690,000.00	25.37
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	50,012,413.60	50,012,413.60	100.00	12,690,000.00	12,690,000.00	25.37
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	53,373,570.86	53,373,570.86	100.00	14,728,452.00	14,728,452.00	27.60
3-1-6-02	GASTOS GENERALES	122,485,121.38	0.00	0.00	122,485,121.38	0.00	122,485,121.38	122,485,121.38	122,485,121.38	100.00	21,153,200.00	21,153,200.00	17.27
3-1-6-02-01	Arrendamientos	22,023,200.00	0.00	0.00	22,023,200.00	0.00	22,023,200.00	22,023,200.00	22,023,200.00	100.00	21,153,200.00	21,153,200.00	96.05
3-1-6-02-03	Gastos de Computador	11,000,000.00	0.00	0.00	11,000,000.00	0.00	11,000,000.00	11,000,000.00	11,000,000.00	100.00	0.00	0.00	0.00
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	1,655,515.00	1,655,515.00	100.00	0.00	0.00	0.00
3-1-6-02-06	Impresos y Publicaciones	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	100.00	0.00	0.00	0.00
3-1-6-02-08	Mantenimiento y Reparaciones	64,046,482.88	0.00	0.00	64,046,482.88	0.00	64,046,482.88	64,046,482.88	64,046,482.88	100.00	0.00	0.00	0.00
3-1-6-02-08-01	Mantenimiento Entidad	64,046,482.88	0.00	0.00	64,046,482.88	0.00	64,046,482.88	64,046,482.88	64,046,482.88	100.00	0.00	0.00	0.00
3-1-6-02-09	Combustibles, Lubricantes y Llantas	3,774,859.00	0.00	0.00	3,774,859.00	0.00	3,774,859.00	3,774,859.00	3,774,859.00	100.00	0.00	0.00	0.00
3-1-6-02-10	Materiales y Suministros	17,072,968.50	0.00	0.00	17,072,968.50	0.00	17,072,968.50	17,072,968.50	17,072,968.50	100.00	0.00	0.00	0.00
3-1-6-02-11	Seguros	2,409,406.00	0.00	0.00	2,409,406.00	0.00	2,409,406.00	2,409,406.00	2,409,406.00	100.00	0.00	0.00	0.00
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	2,409,406.00	2,409,406.00	100.00	0.00	0.00	0.00
3-1-6-02-13	Servicios Públicos	2,690.00	0.00	0.00	2,690.00	0.00	2,690.00	2,690.00	2,690.00	100.00	0.00	0.00	0.00

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: ENERO											
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									
3-1-6-03	APORTES PATRONALES	62,855,809.80	0.00	0.00	62,855,809.80	0.00	62,855,809.80	62,855,809.80	62,855,809.80	100.00	56,740,998.00	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	3,797,106.00	3,797,106.00	100.00	3,748,640.00	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	28,928,210.42	28,928,210.42	100.00	28,928,210.00	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	28,928,210.42	28,928,210.42	100.00	28,928,210.00	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	475,193.00	475,193.00	100.00	468,580.00	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	25,379,720.38	25,379,720.38	100.00	19,378,348.00	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	14,211,398.03	14,211,398.03	100.00	10,922,908.00	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	10,676,099.35	10,676,099.35	100.00	7,965,840.00	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	492,223.00	492,223.00	100.00	489,600.00	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	2,851,133.00	2,851,133.00	100.00	2,811,480.00	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	475,193.00	475,193.00	100.00	468,580.00	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	949,254.00	949,254.00	100.00	937,160.00	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	43,790,078,046.78	43,790,078,046.78	29.63	1,145,682,494.68	1,145,682,494.68	0.78
3-3-1	DIRECTA	111,491,812,000.00	0.00	0.00	111,491,812,000.00	0.00	111,491,812,000.00	12,728,447,177.33	12,728,447,177.33	11.42	8,478,178.00	8,478,178.00	0.01
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	111,491,812,000.00	0.00	0.00	111,491,812,000.00	0.00	111,491,812,000.00	12,728,447,177.33	12,728,447,177.33	11.42	8,478,178.00	8,478,178.00	0.01
3-3-1-12-02	EJE URBANO REGIONAL	3,987,123,000.00	0.00	0.00	3,987,123,000.00	0.00	3,987,123,000.00	26,200,000.00	26,200,000.00	0.66	0.00	0.00	0.00
3-3-1-12-02-11	Hábitat desde los barrios y las UPZ	3,987,123,000.00	0.00	0.00	3,987,123,000.00	0.00	3,987,123,000.00	26,200,000.00	26,200,000.00	0.66	0.00	0.00	0.00
3-3-1-12-02-11-0264	Construcción y dotación de infraestructura para la Policía Metropolitana	3,987,123,000.00	0.00	0.00	3,987,123,000.00	0.00	3,987,123,000.00	26,200,000.00	26,200,000.00	0.66	0.00	0.00	0.00
3-3-1-12-03	EJE DE RECONCILIACIÓN	107,504,689,000.00	0.00	0.00	107,504,689,000.00	0.00	107,504,689,000.00	12,702,247,177.33	12,702,247,177.33	11.82	8,478,178.00	8,478,178.00	0.01
3-3-1-12-03-20	Atención integral de violencia, delincuencia y orden público	100,792,531,000.00	0.00	0.00	100,792,531,000.00	0.00	100,792,531,000.00	12,491,312,276.33	12,491,312,276.33	12.39	8,478,178.00	8,478,178.00	0.01
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	0.00	2,630,614,000.00	0.00	2,630,614,000.00	16,400,000.00	16,400,000.00	0.62	0.00	0.00	0.00
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	0.00	1,074,280,000.00	0.00	1,074,280,000.00	23,158,613.00	23,158,613.00	2.16	575,398.00	575,398.00	0.05
3-3-1-12-03-20-0157	Cooperación interinstitucional para incrementar la seguridad en Bogotá	956,601,000.00	0.00	0.00	956,601,000.00	0.00	956,601,000.00	25,740,000.00	25,740,000.00	2.69	0.00	0.00	0.00
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	0.00	852,500,000.00	0.00	852,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-03-20-0366	Construcción, dotación y sostenimiento de unidades	1,847,360,000.00	0.00	0.00	1,847,360,000.00	0.00	1,847,360,000.00	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: 2008											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: ENERO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	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									
3-3-1-12-03-20-0383	permanentes de justicia UPJ Número único de seguridad y emergencias (NUSE 1, 2, 3)	18,485,020,000.00	0.00	0.00	18,485,020,000.00	0.00	18,485,020,000.00	7,200,000.00	7,200,000.00	0.04	0.00	0.00	0.00
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	0.00	43,702,510,000.00	0.00	43,702,510,000.00	11,792,551,427.00	11,792,551,427.00	26.98	7,902,780.00	7,902,780.00	0.02
3-3-1-12-03-20-6133	Operación, mantenimiento sostenimiento de Infraestructura para mantener la presencia policial	10,913,734,000.00	0.00	0.00	10,913,734,000.00	0.00	10,913,734,000.00	546,579,903.00	546,579,903.00	5.01	0.00	0.00	0.00
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	0.00	15,856,724,000.00	0.00	15,856,724,000.00	30,242,000.00	30,242,000.00	0.19	0.00	0.00	0.00
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	0.00	2,307,150,000.00	0.00	2,307,150,000.00	44,440,333.33	44,440,333.33	1.93	0.00	0.00	0.00
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	0.00	1,833,238,000.00	0.00	1,833,238,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-03-20-7196	Plan de vivienda para la Policía Metropolitana de Bogotá, D.C.	332,800,000.00	0.00	0.00	332,800,000.00	0.00	332,800,000.00	5,000,000.00	5,000,000.00	1.50	0.00	0.00	0.00
3-3-1-12-03-21	Sistema de justicia de la ciudad	6,712,158,000.00	0.00	0.00	6,712,158,000.00	0.00	6,712,158,000.00	210,934,901.00	210,934,901.00	3.14	0.00	0.00	0.00
3-3-1-12-03-21-0175	Apoyo para la convivencia en Bogotá	6,712,158,000.00	0.00	0.00	6,712,158,000.00	0.00	6,712,158,000.00	210,934,901.00	210,934,901.00	3.14	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	0.00	0.00	0.00	0.00	0.00
3-3-7	RESERVAS PRESUPUESTALES	31,069,085,000.00	0.00	0.00	31,069,085,000.00	0.00	31,069,085,000.00	31,061,630,869.45	31,061,630,869.45	99.98	1,137,204,316.68	1,137,204,316.68	3.66
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	31,061,630,869.45	0.00	0.00	31,061,630,869.45	0.00	31,061,630,869.45	31,061,630,869.45	31,061,630,869.45	100.00	1,137,204,316.68	1,137,204,316.68	3.66
3-3-7-12-02	EJE URBANO REGIONAL	7,156,868,568.24	0.00	0.00	7,156,868,568.24	0.00	7,156,868,568.24	7,156,868,568.24	7,156,868,568.24	100.00	16,580,000.00	16,580,000.00	0.23
3-3-7-12-02-11	Hábitat desde los barrios y las unidades de planeación zonal - UPZ	7,156,868,568.24	0.00	0.00	7,156,868,568.24	0.00	7,156,868,568.24	7,156,868,568.24	7,156,868,568.24	100.00	16,580,000.00	16,580,000.00	0.23
3-3-7-12-02-11-0264	Construcción y dotación de infraestructura para la Policía Metropolitana	7,156,868,568.24	0.00	0.00	7,156,868,568.24	0.00	7,156,868,568.24	7,156,868,568.24	7,156,868,568.24	100.00	16,580,000.00	16,580,000.00	0.23
3-3-7-12-03	EJE DE RECONCILIACIÓN	23,904,762,301.21	0.00	0.00	23,904,762,301.21	0.00	23,904,762,301.21	23,904,762,301.21	23,904,762,301.21	100.00	1,120,624,316.68	1,120,624,316.68	4.69
3-3-7-12-03-20	Atención integral de violencia, delincuencia y orden público	19,618,339,474.01	0.00	0.00	19,618,339,474.01	0.00	19,618,339,474.01	19,618,339,474.01	19,618,339,474.01	100.00	1,097,304,529.32	1,097,304,529.32	5.59
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	0.00	1,644,829,623.98	0.00	1,644,829,623.98	1,644,829,623.98	1,644,829,623.98	100.00	3,623,334.00	3,623,334.00	0.22
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	0.00	549,666,497.80	0.00	549,666,497.80	549,666,497.80	549,666,497.80	100.00	792,000.00	792,000.00	0.14
3-3-7-12-03-20-0157	Cooperación interinstitucional para incrementar la	83,862,291.00	0.00	0.00	83,862,291.00	0.00	83,862,291.00	83,862,291.00	83,862,291.00	100.00	1,504,000.00	1,504,000.00	1.79

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Entidad 217 FONDO DE VIGILANCIA Y SEGURIDAD		VIGENCIA FISCAL:											2008	
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES:											ENERO	
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		14=13/8
			MES 4	ACUMULADO 5										
	seguridad en Bogotá													
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	0.00	75.838,072.90	0.00	75,838,072.90	75,838,072.90	75,838,072.90	100.00	2,956,000.00	2,956,000.00	3.90	
3-3-7-12-03-20-0366	Construcción, dotación y sostenimiento de unidades permanentes de justicia UPJ	1.294.987.219.19	0.00	0.00	1,294,987,219.19	0.00	1,294,987,219.19	1,294,987,219.19	1,294,987,219.19	100.00	8,050,000.00	8,050,000.00	0.62	
3-3-7-12-03-20-0383	Número único de seguridad y emergencias (NUSE 1, 2,3)	2.305.223.331.96	0.00	0.00	2,305,223,331.96	0.00	2,305,223,331.96	2,305,223,331.96	2,305,223,331.96	100.00	582,250,314.00	582,250,314.00	25.26	
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	0.00	8,335,690,599.73	0.00	8,335,690,599.73	8,335,690,599.73	8,335,690,599.73	100.00	71,409,296.00	71,409,296.00	0.86	
3-3-7-12-03-20-6133	Operación, mantenimiento sostenimiento de Infraestructura para mantener la presencia policial	689.672.995.25	0.00	0.00	689,672,995.25	0.00	689,672,995.25	689,672,995.25	689,672,995.25	100.00	61,824,182.64	61,824,182.64	8.96	
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	0.00	2,597,231,225.67	0.00	2,597,231,225.67	2,597,231,225.67	2,597,231,225.67	100.00	17,376,775.00	17,376,775.00	0.67	
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	906,443,328.88	906,443,328.88	100.00	318,380,256.68	318,380,256.68	35.12	
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	1,076,841,987.15	1,076,841,987.15	100.00	21,196,371.00	21,196,371.00	1.97	
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	58,052,300.50	58,052,300.50	100.00	7,942,000.00	7,942,000.00	13.68	
3-3-7-12-03-21	Sistema de justicia de la ciudad	4.286.422.827.20	0.00	0.00	4,286,422,827.20	0.00	4,286,422,827.20	4,286,422,827.20	4,286,422,827.20	100.00	23,319,787.36	23,319,787.36	0.54	
3-3-7-12-03-21-0175	Apoyo para la convivencia en Bogotá	4.286.422.827.20	0.00	0.00	4,286,422,827.20	0.00	4,286,422,827.20	4,286,422,827.20	4,286,422,827.20	100.00	23,319,787.36	23,319,787.36	0.54	
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	

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO