

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: FEBRERO		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	3,210,683,793.44	13,823,793,793.40	9.03	139,182,668,206.60	0.00	13,823,793,793.40
2-1	INGRESOS CORRIENTES	43,342,228,000.00	0.00	0.00	43,342,228,000.00	1,301,697,395.44	4,661,734,918.31	10.76	38,680,493,081.69	0.00	4,661,734,918.31
2-1-2	NO TRIBUTARIOS	43,342,228,000.00	0.00	0.00	43,342,228,000.00	1,301,697,395.44	4,661,734,918.31	10.76	38,680,493,081.69	0.00	4,661,734,918.31
2-1-2-05	Contribuciones	43,085,600,000.00	0.00	0.00	43,085,600,000.00	1,288,189,635.00	4,581,691,007.28	10.63	38,503,908,992.72	0.00	4,581,691,007.28
2-1-2-05-06	5% Contratos Obra Pública	43,085,600,000.00	0.00	0.00	43,085,600,000.00	1,288,189,635.00	4,581,691,007.28	10.63	38,503,908,992.72	0.00	4,581,691,007.28
2-1-2-99	Otros Ingresos No Tributarios	256,628,000.00	0.00	0.00	256,628,000.00	13,507,760.44	80,043,911.03	31.19	176,584,088.97	0.00	80,043,911.03
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	1,908,986,398.00	9,162,058,875.09	85.81	1,515,644,124.91	0.00	9,162,058,875.09
2-4-1	RECURSOS DEL BALANCE	9,019,931,000.00	0.00	0.00	9,019,931,000.00	1,804,735,000.00	8,945,046,785.09	99.17	74,884,214.91	0.00	8,945,046,785.09
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	1,804,735,000.00	1,804,735,000.00	100.00	0.00	0.00	1,804,735,000.00
2-4-3	RENDIMIENTOS POR OPERACIONES FINANCIERAS	506,772,000.00	0.00	0.00	506,772,000.00	33,257,956.00	33,257,956.00	6.56	473,514,044.00	0.00	33,257,956.00
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	506,772,000.00	0.00	0.00	506,772,000.00	33,257,956.00	33,257,956.00	6.56	473,514,044.00	0.00	33,257,956.00
2-4-9	OTROS RECURSOS DE CAPITAL	1,151,000,000.00	0.00	0.00	1,151,000,000.00	70,993,442.00	183,754,134.00	15.96	967,245,866.00	0.00	183,754,134.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO

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

03-04-2008
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Entidad 217 FONDO DE VIGILANCIA Y SEGURIDAD		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: FEBRERO											
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	12,673,205,052.46	57,138,528,444.88	37.34	7,215,022,360.81	8,559,794,668.49	5.59
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	599,187,456.59	1,274,432,802.23	24.42	310,282,239.80	509,372,052.80	9.76
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	4,862,956,000.00	-97,637,657.00	-97,637,657.00	4,765,318,343.00	0.00	4,765,318,343.00	501,549,801.00	888,068,231.00	18.64	217,698,875.00	311,476,038.00	6.54
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	136,359,005.00	374,023,506.00	12.88	101,347,388.00	195,124,551.00	6.72
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	64,000,000.00	132,770,744.00	16.99	62,768,566.00	122,976,972.00	15.73
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	11,000,000.00	21,292,815.00	16.49	10,292,814.00	20,585,629.00	15.94
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	3,082,817.00	3,082,817.00	11.52	3,082,817.00	3,082,817.00	11.52
3-1-1-01-09	Honorarios	703,737,000.00	0.00	0.00	703,737,000.00	0.00	703,737,000.00	34,200,000.00	90,900,000.00	12.92	22,400.00	22,400.00	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	34,200,000.00	90,900,000.00	12.92	22,400.00	22,400.00	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	0.00	78,625,000.00	16.37	1,900,000.00	1,900,000.00	0.40
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	24,000,000.00	47,199,754.00	13.91	23,204,603.00	46,404,357.00	13.68
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	152,376.00	15.96	76,188.00	152,376.00	15.96
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	-92,637,657.00	-92,637,657.00	1,295,265,343.00	0.00	1,295,265,343.00	328,314,640.00	450,404,228.00	34.77	83,211,825.00	83,211,825.00	6.42
3-1-1-02-01	Arrendamientos	298,174,000.00	0.00	0.00	298,174,000.00	0.00	298,174,000.00	269,248,468.00	269,248,468.00	90.30	17,532,420.00	17,532,420.00	5.88
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	1,000,000.00	1,000,000.00	2.22	1,000,000.00	1,000,000.00	2.22
3-1-1-02-04	Viáticos y Gastos de Viaje	20,000,000.00	-10,000,000.00	-10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-05	Gastos de Transporte y Comunicación	20,000,000.00	-5,000,000.00	-5,000,000.00	15,000,000.00	0.00	15,000,000.00	3,000,000.00	7,862,400.00	52.42	3,918,553.00	3,918,553.00	26.12
3-1-1-02-06	Impresos y Publicaciones	19,550,000.00	-4,550,000.00	-4,550,000.00	15,000,000.00	0.00	15,000,000.00	2,000,000.00	4,000,000.00	26.67	2,000,000.00	2,000,000.00	13.33
3-1-1-02-08	Mantenimiento y Reparaciones	357,677,000.00	-17,677,000.00	-17,677,000.00	340,000,000.00	0.00	340,000,000.00	30,000,000.00	48,155,188.00	14.16	5,864,000.00	5,864,000.00	1.72
3-1-1-02-08-01	Mantenimiento Entidad	357,677,000.00	-17,677,000.00	-17,677,000.00	340,000,000.00	0.00	340,000,000.00	30,000,000.00	48,155,188.00	14.16	5,864,000.00	5,864,000.00	1.72
3-1-1-02-09	Combustibles, Lubricantes y Llantas	65,354,000.00	-15,000,000.00	-15,000,000.00	50,354,000.00	0.00	50,354,000.00	12,000,000.00	12,000,000.00	23.83	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	4,000,000.00	4,000,000.00	6.63	4,000,000.00	4,000,000.00	6.63
3-1-1-02-11	Seguros	254,710,000.00	-15,000,000.00	-15,000,000.00	239,710,000.00	0.00	239,710,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-11-01	Seguros Entidad	254,710,000.00	-15,000,000.00	-15,000,000.00	239,710,000.00	0.00	239,710,000.00	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	0.00	97,072,000.00	100.00	41,830,680.00	41,830,680.00	43.09
3-1-1-02-14	Capacitación	20,000,000.00	-5,000,000.00	-5,000,000.00	15,000,000.00	0.00	15,000,000.00	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: FEBRERO											
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	-410,657.00	-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	-20,000,000.00	-20,000,000.00	15,000,000.00	0.00	15,000,000.00	7,000,000.00	7,000,000.00	46.67	7,000,000.00	7,000,000.00	46.67
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	66,172.00	66,172.00	0.33	66,172.00	66,172.00	0.33
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	-5,000,000.00	-5,000,000.00	567,231,000.00	0.00	567,231,000.00	36,876,156.00	63,640,497.00	11.22	33,139,662.00	33,139,662.00	5.84
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	4,003,047.00	7,756,549.00	13.18	3,756,440.00	3,756,440.00	6.38
3-1-1-03-02	Cesantías	148,756,000.00	-5,000,000.00	-5,000,000.00	143,756,000.00	0.00	143,756,000.00	4,945,306.00	4,945,306.00	3.44	4,945,306.00	4,945,306.00	3.44
3-1-1-03-02-02	Cesantías FONDOS	148,756,000.00	-5,000,000.00	-5,000,000.00	143,756,000.00	0.00	143,756,000.00	4,945,306.00	4,945,306.00	3.44	4,945,306.00	4,945,306.00	3.44
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	21,516,485.00	41,243,010.00	15.63	19,742,366.00	19,742,366.00	7.48
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	12,009,142.00	23,269,643.00	15.67	11,269,414.00	11,269,414.00	7.59
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	9,006,475.00	16,982,667.00	15.64	7,982,252.00	7,982,252.00	7.35
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	500,868.00	990,700.00	14.85	490,700.00	490,700.00	7.36
3-1-1-03-05	ICBF	44,137,000.00	0.00	0.00	44,137,000.00	0.00	44,137,000.00	3,002,286.00	5,817,412.00	13.18	2,817,330.00	2,817,330.00	6.38
3-1-1-03-06	SENA	29,424,000.00	0.00	0.00	29,424,000.00	0.00	29,424,000.00	3,409,032.00	3,878,220.00	13.18	1,878,220.00	1,878,220.00	6.38
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	97,637,657.00	97,637,657.00	453,794,657.00	0.00	453,794,657.00	97,637,655.59	386,364,571.23	85.14	92,583,364.80	197,896,014.80	43.61
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	103,385,984.46	100.00	70,567,529.80	97,985,981.80	94.78
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	50,012,413.60	100.00	31,922,411.60	44,612,411.60	89.20
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	50,012,413.60	100.00	31,922,411.60	44,612,411.60	89.20
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	53,373,570.86	100.00	38,645,118.20	53,373,570.20	100.00
3-1-6-02	GASTOS GENERALES	122,485,121.38	97,637,657.00	97,637,657.00	220,122,778.38	0.00	220,122,778.38	97,637,655.59	220,122,776.97	100.00	22,015,835.00	43,169,035.00	19.61
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	870,000.00	22,023,200.00	100.00
3-1-6-02-03	Gastos de Computador	11,000,000.00	9,129,738.00	9,129,738.00	20,129,738.00	0.00	20,129,738.00	9,129,737.76	20,129,737.76	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	0.00	1,655,515.00	100.00	0.00	0.00	0.00
3-1-6-02-06	Impresos y Publicaciones	500,000.00	2,953,466.00	2,953,466.00	3,453,466.00	0.00	3,453,466.00	2,953,466.00	3,453,466.00	100.00	0.00	0.00	0.00
3-1-6-02-08	Mantenimiento y Reparaciones	64,046,482.88	28,326,772.00	28,326,772.00	92,373,254.88	0.00	92,373,254.88	28,326,771.97	92,373,254.85	100.00	13,578,000.00	13,578,000.00	14.70
3-1-6-02-08-01	Mantenimiento Entidad	64,046,482.88	28,326,772.00	28,326,772.00	92,373,254.88	0.00	92,373,254.88	28,326,771.97	92,373,254.85	100.00	13,578,000.00	13,578,000.00	14.70
3-1-6-02-09	Combustibles, Lubricantes y Llantas	3,774,859.00	17,755,639.00	17,755,639.00	21,530,498.00	0.00	21,530,498.00	17,755,638.66	21,530,497.66	100.00	2,892,853.00	2,892,853.00	13.44
3-1-6-02-10	Materiales y Suministros	17,072,968.50	8,845,536.00	8,845,536.00	25,918,504.50	0.00	25,918,504.50	8,845,535.20	25,918,503.70	100.00	2,265,576.00	2,265,576.00	8.74
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	2,409,406.00	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	2,409,406.00	2,409,406.00	100.00
3-1-6-02-13	Servicios Públicos	2,690.00	0.00	0.00	2,690.00	0.00	2,690.00	0.00	2,690.00	100.00	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: FEBRERO											
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									
3-1-6-02-15	Bienestar e Incentivos	0.00	18,571,800.00	18,571,800.00	18,571,800.00	0.00	18,571,800.00	18,571,800.00	18,571,800.00	100.00	0.00	0.00	0.00
3-1-6-02-16	Promoción Institucional	0.00	6,946,902.00	6,946,902.00	6,946,902.00	0.00	6,946,902.00	6,946,902.00	6,946,902.00	100.00	0.00	0.00	0.00
3-1-6-02-19	Salud Ocupacional	0.00	5,107,804.00	5,107,804.00	5,107,804.00	0.00	5,107,804.00	5,107,804.00	5,107,804.00	100.00	0.00	0.00	0.00
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	62,855,809.80	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	28,928,210.42	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	28,928,210.42	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	25,379,720.38	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	14,211,398.03	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	10,676,099.35	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	67,430,084.36	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	12,074,017,595.87	55,864,095,642.65	37.80	6,904,740,121.01	8,050,422,615.69	5.45
3-3-1	DIRECTA	111,491,812,000.00	-10,321,845,852.00	-10,321,845,852.00	101,169,966,148.00	0.00	101,169,966,148.00	1,758,001,750.00	14,486,448,927.33	14.32	1,671,360,388.00	1,679,838,566.00	1.66
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	111,491,812,000.00	-10,321,845,852.00	-10,321,845,852.00	101,169,966,148.00	0.00	101,169,966,148.00	1,758,001,750.00	14,486,448,927.33	14.32	1,671,360,388.00	1,679,838,566.00	1.66
3-3-1-12-02	EJE URBANO REGIONAL	3,987,123,000.00	-365,000,000.00	-365,000,000.00	3,622,123,000.00	0.00	3,622,123,000.00	40,600,000.00	66,800,000.00	1.84	0.00	0.00	0.00
3-3-1-12-02-11	Hábitat desde los barrios y las UPZ	3,987,123,000.00	-365,000,000.00	-365,000,000.00	3,622,123,000.00	0.00	3,622,123,000.00	40,600,000.00	66,800,000.00	1.84	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	-365,000,000.00	-365,000,000.00	3,622,123,000.00	0.00	3,622,123,000.00	40,600,000.00	66,800,000.00	1.84	0.00	0.00	0.00
3-3-1-12-03	EJE DE RECONCILIACIÓN	107,504,689,000.00	-9,956,845,852.00	-9,956,845,852.00	97,547,843,148.00	0.00	97,547,843,148.00	1,717,401,750.00	14,419,648,927.33	14.78	1,671,360,388.00	1,679,838,566.00	1.72
3-3-1-12-03-20	Atención integral de violencia, delincuencia y orden público	100,792,531,000.00	-8,300,858,543.00	-8,300,858,543.00	92,491,672,457.00	0.00	92,491,672,457.00	1,717,401,750.00	14,208,714,026.33	15.36	1,653,244,898.00	1,661,723,076.00	1.80
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	70,106,380.00	86,506,380.00	3.29	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	4,500,000.00	27,658,613.00	2.57	5,075,300.00	5,650,698.00	0.53
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	0.00	25,740,000.00	2.69	7,359,552.00	7,359,552.00	0.77

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Entidad 217 FONDO DE VIGILANCIA Y SEGURIDAD		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: FEBRERO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-1-12-03-20-0159	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 permanentes de justicia UPJ	1,847,360,000.00	-1,280,000,000.00	-1,280,000,000.00	567,360,000.00	0.00	567,360,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-03-20-0383	Número único de seguridad y emergencias (NUSE 1, 2, 3)	18,485,020,000.00	-800,000,000.00	-800,000,000.00	17,685,020,000.00	0.00	17,685,020,000.00	0.00	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	-2,197,454,428.00	-2,197,454,428.00	41,505,055,572.00	0.00	41,505,055,572.00	707,531,310.00	12,500,082,737.00	30.12	1,482,343,573.00	1,490,246,353.00	3.59
3-3-1-12-03-20-6133	Operación, mantenimiento sostenimiento de Infraestructura para mantener la presencia policial	10,913,734,000.00	-1,835,037,204.00	-1,835,037,204.00	9,078,696,796.00	0.00	9,078,696,796.00	795,333,122.00	1,341,913,025.00	14.78	137,512,252.00	137,512,252.00	1.51
3-3-1-12-03-20-6134	Mejoramiento de programas de vigilancia y comunicaciones para la Policía Metropolitana	15,856,724,000.00	-2,188,366,911.00	-2,188,366,911.00	13,668,357,089.00	0.00	13,668,357,089.00	118,074,138.00	148,316,138.00	1.09	20,954,221.00	20,954,221.00	0.15
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	21,856,800.00	66,297,133.33	2.87	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	0.00	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	-1,655,987,309.00	-1,655,987,309.00	5,056,170,691.00	0.00	5,056,170,691.00	0.00	210,934,901.00	4.17	18,115,490.00	18,115,490.00	0.36
3-3-1-12-03-21-0175	Apoyo para la convivencia en Bogotá	6,712,158,000.00	-1,655,987,309.00	-1,655,987,309.00	5,056,170,691.00	0.00	5,056,170,691.00	0.00	210,934,901.00	4.17	18,115,490.00	18,115,490.00	0.36
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	10,321,845,852.00	10,321,845,852.00	41,390,930,852.00	0.00	41,390,930,852.00	10,316,015,845.87	41,377,646,715.32	99.97	5,233,379,733.01	6,370,584,049.69	15.39
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	31,061,630,869.45	10,321,845,852.00	10,321,845,852.00	41,383,476,721.45	0.00	41,383,476,721.45	10,316,015,845.87	41,377,646,715.32	99.99	5,233,379,733.01	6,370,584,049.69	15.39
3-3-7-12-02	EJE URBANO REGIONAL	7,156,868,568.24	1,291,217,956.00	1,291,217,956.00	8,448,086,524.24	0.00	8,448,086,524.24	1,291,217,955.76	8,448,086,524.00	100.00	516,250,848.32	532,830,848.32	6.31
3-3-7-12-02-11	Hábitat desde los barrios y las unidades de planeación zonal - UPZ	7,156,868,568.24	1,291,217,956.00	1,291,217,956.00	8,448,086,524.24	0.00	8,448,086,524.24	1,291,217,955.76	8,448,086,524.00	100.00	516,250,848.32	532,830,848.32	6.31
3-3-7-12-02-11-0264	Construcción y dotación de infraestructura para la Policía Metropolitana	7,156,868,568.24	1,291,217,956.00	1,291,217,956.00	8,448,086,524.24	0.00	8,448,086,524.24	1,291,217,955.76	8,448,086,524.00	100.00	516,250,848.32	532,830,848.32	6.31
3-3-7-12-03	EJE DE RECONCILIACIÓN	23,904,762,301.21	9,030,627,896.00	9,030,627,896.00	32,935,390,197.21	0.00	32,935,390,197.21	9,024,797,890.11	32,929,560,191.32	99.98	4,717,128,884.69	5,837,753,201.37	17.72
3-3-7-12-03-20	Atención integral de violencia, delincuencia y orden público	19,618,339,474.01	6,400,243,074.00	6,400,243,074.00	26,018,582,548.01	0.00	26,018,582,548.01	6,394,413,068.19	26,012,752,542.20	99.98	4,275,227,190.33	5,372,531,719.65	20.65
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	309,579,532.00	309,579,532.00	1,954,409,155.98	0.00	1,954,409,155.98	309,579,531.91	1,954,409,155.89	100.00	263,373,103.35	266,996,437.35	13.66

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Entidad 217 FONDO DE VIGILANCIA Y SEGURIDAD		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: FEBRERO											
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									
3-3-7-12-03-20-0130	Fortalecimiento del sistema de seguridad y vigilancia de las entidades del Distrito	549,666,497.80	388,623,665.00	388,623,665.00	938,290,162.80	0.00	938,290,162.80	388,623,664.89	938,290,162.69	100.00	56,512,254.00	57,304,254.00	6.11
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	2,408,000.00	3,912,000.00	4.66
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	193,019,615.00	193,019,615.00	268,857,687.90	0.00	268,857,687.90	193,019,614.10	268,857,687.00	100.00	28,906,448.00	31,862,448.00	11.85
3-3-7-12-03-20-0366	Construcción, dotación y sostenimiento de unidades permanentes de justicia UPJ	1,294,987,219.19	581,192,176.00	581,192,176.00	1,876,179,395.19	0.00	1,876,179,395.19	581,192,175.98	1,876,179,395.17	100.00	104,612,000.00	112,662,000.00	6.00
3-3-7-12-03-20-0383	Número único de seguridad y emergencias (NUSE 1, 2,3)	2,305,223,331.96	770,898,332.00	770,898,332.00	3,076,121,663.96	0.00	3,076,121,663.96	765,068,330.64	3,070,291,662.60	99.81	1,129,389,465.14	1,711,639,779.14	55.64
3-3-7-12-03-20-6049	Adquisición y sostenibilidad de medios de transporte destinados a la prevención	8,335,690,599.73	1,190,489,225.00	1,190,489,225.00	9,526,179,824.73	0.00	9,526,179,824.73	1,190,489,224.32	9,526,179,824.05	100.00	1,653,167,087.77	1,724,576,383.77	18.10
3-3-7-12-03-20-6133	Operación, mantenimiento sostenimiento de Infraestructura para mantener la presencia policial	689,672,995.25	78,063,726.00	78,063,726.00	767,736,721.25	0.00	767,736,721.25	78,063,724.06	767,736,719.31	100.00	102,169,133.87	163,993,316.51	21.36
3-3-7-12-03-20-6134	Mejoramiento de programas de vigilancia y comunicaciones para la Policía Metropolitana	2,597,231,225.67	2,888,376,803.00	2,888,376,803.00	5,485,608,028.67	0.00	5,485,608,028.67	2,888,376,802.29	5,485,608,027.96	100.00	401,184,750.00	418,561,525.00	7.63
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	906,443,328.88	100.00	218,516,766.20	536,897,022.88	59.23
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	1,076,841,987.15	100.00	308,467,182.00	329,663,553.00	30.61
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	58,052,300.50	100.00	6,521,000.00	14,463,000.00	24.91
3-3-7-12-03-21	Sistema de justicia de la ciudad	4,286,422,827.20	2,630,384,822.00	2,630,384,822.00	6,916,807,649.20	0.00	6,916,807,649.20	2,630,384,821.92	6,916,807,649.12	100.00	441,901,694.36	465,221,481.72	6.73
3-3-7-12-03-21-0175	Apoyo para la convivencia en Bogotá	4,286,422,827.20	2,630,384,822.00	2,630,384,822.00	6,916,807,649.20	0.00	6,916,807,649.20	2,630,384,821.92	6,916,807,649.12	100.00	441,901,694.36	465,221,481.72	6.73
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