

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: MARZO		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	17,645,205,584.61	31,468,999,378.01	20.57	121,537,462,621.99	0.00	31,468,999,378.01
2-1	INGRESOS CORRIENTES	43,342,228,000.00	0.00	0.00	43,342,228,000.00	3,083,210,143.61	7,744,945,061.92	17.87	35,597,282,938.08	0.00	7,744,945,061.92
2-1-2	NO TRIBUTARIOS	43,342,228,000.00	0.00	0.00	43,342,228,000.00	3,083,210,143.61	7,744,945,061.92	17.87	35,597,282,938.08	0.00	7,744,945,061.92
2-1-2-05	Contribuciones	43,085,600,000.00	0.00	0.00	43,085,600,000.00	2,944,023,469.00	7,525,714,476.28	17.47	35,559,885,523.72	0.00	7,525,714,476.28
2-1-2-05-06	5% Contratos Obra Pública	43,085,600,000.00	0.00	0.00	43,085,600,000.00	2,944,023,469.00	7,525,714,476.28	17.47	35,559,885,523.72	0.00	7,525,714,476.28
2-1-2-99	Otros Ingresos No Tributarios	256,628,000.00	0.00	0.00	256,628,000.00	139,186,674.61	219,230,585.64	85.43	37,397,414.36	0.00	219,230,585.64
2-2	TRANSFERENCIAS	98,986,531,000.00	0.00	0.00	98,986,531,000.00	14,463,570,000.00	14,463,570,000.00	14.61	84,522,961,000.00	0.00	14,463,570,000.00
2-2-4	ADMINISTRACIÓN CENTRAL	98,986,531,000.00	0.00	0.00	98,986,531,000.00	14,463,570,000.00	14,463,570,000.00	14.61	84,522,961,000.00	0.00	14,463,570,000.00
2-2-4-01	Aporte Ordinario	88,302,531,000.00	0.00	0.00	88,302,531,000.00	13,973,419,000.00	13,973,419,000.00	15.82	74,329,112,000.00	0.00	13,973,419,000.00
2-2-4-01-01	Vigencia	60,670,768,000.00	0.00	0.00	60,670,768,000.00	3,390,025,000.00	3,390,025,000.00	5.59	57,280,743,000.00	0.00	3,390,025,000.00
2-2-4-01-02	Vigencia Anterior	27,631,763,000.00	0.00	0.00	27,631,763,000.00	10,583,394,000.00	10,583,394,000.00	38.30	17,048,369,000.00	0.00	10,583,394,000.00
2-2-4-01-02-01	Reservas	24,210,046,000.00	0.00	0.00	24,210,046,000.00	10,583,394,000.00	10,583,394,000.00	43.71	13,626,652,000.00	0.00	10,583,394,000.00
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	490,151,000.00	490,151,000.00	4.59	10,193,849,000.00	0.00	490,151,000.00
2-4	RECURSOS DE CAPITAL	10,677,703,000.00	0.00	0.00	10,677,703,000.00	98,425,441.00	9,260,484,316.09	86.73	1,417,218,683.91	0.00	9,260,484,316.09
2-4-1	RECURSOS DEL BALANCE	9,019,931,000.00	0.00	0.00	9,019,931,000.00	0.00	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	0.00	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	30,811,435.00	64,069,391.00	12.64	442,702,609.00	0.00	64,069,391.00
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	506,772,000.00	0.00	0.00	506,772,000.00	30,811,435.00	64,069,391.00	12.64	442,702,609.00	0.00	64,069,391.00
2-4-9	OTROS RECURSOS DE CAPITAL	1,151,000,000.00	0.00	0.00	1,151,000,000.00	67,614,006.00	251,368,140.00	21.84	899,631,860.00	0.00	251,368,140.00

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

22-04-2008
10:01

Entidad 217 FONDO DE VIGILANCIA Y SEGURIDAD		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: MARZO											
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	11,407,246,379.00	68,545,774,823.88	44.80	7,650,996,860.67	16,210,791,529.16	10.59
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	218,142,654.00	1,492,575,456.23	28.60	348,004,387.00	857,376,439.80	16.43
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	218,142,654.00	1,106,210,885.00	23.21	298,587,424.00	610,063,462.00	12.80
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	143,969,676.00	517,993,182.00	17.84	199,101,942.00	394,226,493.00	13.58
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	61,193,488.00	193,964,232.00	24.81	60,955,702.00	183,932,674.00	23.53
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	32,292,815.00	25.01	10,292,814.00	30,878,443.00	23.91
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	17,000,000.00	20,082,817.00	75.05	16,861,776.00	19,944,593.00	74.53
3-1-1-01-09	Honorarios	703,737,000.00	0.00	0.00	703,737,000.00	0.00	703,737,000.00	26,900,000.00	117,800,000.00	16.74	47,857,600.00	47,880,000.00	6.80
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	26,900,000.00	117,800,000.00	16.74	47,857,600.00	47,880,000.00	6.80
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	3,800,000.00	82,425,000.00	17.16	39,835,600.00	41,735,000.00	8.69
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	71,199,754.00	20.99	23,222,862.00	69,627,219.00	20.52
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	228,564.00	23.93	76,188.00	228,564.00	23.93
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	-92,637,657.00	1,295,265,343.00	0.00	1,295,265,343.00	30,961,702.00	481,365,930.00	37.16	68,924,864.00	152,136,689.00	11.75
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	269,248,468.00	90.30	50,636,848.00	68,169,268.00	22.86
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	1,000,000.00	2.22	0.00	1,000,000.00	2.22
3-1-1-02-04	Viáticos y Gastos de Viaje	20,000,000.00	0.00	-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	0.00	-5,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	7,862,400.00	52.42	694,374.00	4,612,927.00	30.75
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	0.00	4,000,000.00	26.67	124,890.00	2,124,890.00	14.17
3-1-1-02-08	Mantenimiento y Reparaciones	357,677,000.00	0.00	-17,677,000.00	340,000,000.00	0.00	340,000,000.00	20,805,387.00	68,960,575.00	20.28	2,432,000.00	8,296,000.00	2.44
3-1-1-02-08-01	Mantenimiento Entidad	357,677,000.00	0.00	-17,677,000.00	340,000,000.00	0.00	340,000,000.00	20,805,387.00	68,960,575.00	20.28	2,432,000.00	8,296,000.00	2.44
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	12,000,000.00	23.83	5,358,098.00	5,358,098.00	10.64
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	10,052,394.00	14,052,394.00	23.28	0.00	4,000,000.00	6.63
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	103,921.00	103,921.00	0.04	0.00	0.00	0.00
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	103,921.00	103,921.00	0.04	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	9,678,654.00	51,509,334.00	53.06
3-1-1-02-14	Capacitación	20,000,000.00	0.00	-5,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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

22-04-2008
10:01

Entidad 217 FONDO DE VIGILANCIA Y SEGURIDAD		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: MARZO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-1-02-15	Bienestar e Incentivos	60,000,000.00	0.00	-410,657.00	59,589,343.00	0.00	59,589,343.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-16	Promoción Institucional	35,000,000.00	0.00	-20,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	7,000,000.00	46.67	0.00	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	0.00	66,172.00	0.33	0.00	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	0.00	-5,000,000.00	567,231,000.00	0.00	567,231,000.00	43,211,276.00	106,851,773.00	18.84	30,560,618.00	63,700,280.00	11.23
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	4,500,000.00	12,256,549.00	20.83	3,730,320.00	7,486,760.00	12.72
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	10,863,191.00	15,808,497.00	11.00	4,945,306.00	9,890,612.00	6.88
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	10,863,191.00	15,808,497.00	11.00	4,945,306.00	9,890,612.00	6.88
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	21,958,437.00	63,201,447.00	23.96	17,222,092.00	36,964,458.00	14.01
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	12,358,437.00	35,628,080.00	23.99	11,190,786.00	22,460,200.00	15.12
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	9,000,000.00	25,982,667.00	23.92	5,556,506.00	13,538,758.00	12.47
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	600,000.00	1,590,700.00	23.85	474,800.00	965,500.00	14.48
3-1-1-03-05	ICBF	44,137,000.00	0.00	0.00	44,137,000.00	0.00	44,137,000.00	3,089,648.00	8,907,060.00	20.18	2,797,740.00	5,615,070.00	12.72
3-1-1-03-06	SENA	29,424,000.00	0.00	0.00	29,424,000.00	0.00	29,424,000.00	2,800,000.00	6,678,220.00	22.70	1,865,160.00	3,743,380.00	12.72
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	97,637,657.00	453,794,657.00	0.00	453,794,657.00	0.00	386,364,571.23	85.14	49,416,963.00	247,312,977.80	54.50
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	5,400,000.00	103,385,981.80	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	50,012,413.60	100.00	5,400,000.00	50,012,411.60	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	50,012,413.60	100.00	5,400,000.00	50,012,411.60	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	53,373,570.86	100.00	0.00	53,373,570.20	100.00
3-1-6-02	GASTOS GENERALES	122,485,121.38	0.00	97,637,657.00	220,122,778.38	0.00	220,122,778.38	0.00	220,122,776.97	100.00	44,016,963.00	87,185,998.00	39.61
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	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	20,129,737.76	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	0.00	2,953,466.00	3,453,466.00	0.00	3,453,466.00	0.00	3,453,466.00	100.00	453,289.00	453,289.00	13.13
3-1-6-02-08	Mantenimiento y Reparaciones	64,046,482.88	0.00	28,326,772.00	92,373,254.88	0.00	92,373,254.88	0.00	92,373,254.85	100.00	25,900,269.00	39,478,269.00	42.74
3-1-6-02-08-01	Mantenimiento Entidad	64,046,482.88	0.00	28,326,772.00	92,373,254.88	0.00	92,373,254.88	0.00	92,373,254.85	100.00	25,900,269.00	39,478,269.00	42.74
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	21,530,497.66	100.00	882,006.00	3,774,859.00	17.53
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	25,918,503.70	100.00	2,879,389.00	5,144,965.00	19.85
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
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

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

22-04-2008
10:01

Entidad 217 FONDO DE VIGILANCIA Y SEGURIDAD		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: MARZO											
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	0.00	18,571,800.00	18,571,800.00	0.00	18,571,800.00	0.00	18,571,800.00	100.00	2,954,000.00	2,954,000.00	15.91
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	6,897,706.00	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	4,050,304.00	4,050,304.00	79.30
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	11,189,103,725.00	67,053,199,367.65	45.37	7,302,992,473.67	15,353,415,089.36	10.39
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	11,187,345,335.00	25,673,794,262.33	25.38	1,501,491,874.00	3,181,330,440.00	3.14
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	111,491,812,000.00	0.00	-10,321,845,852.00	101,169,966,148.00	0.00	101,169,966,148.00	11,187,345,335.00	25,673,794,262.33	25.38	1,501,491,874.00	3,181,330,440.00	3.14
3-3-1-12-02	EJE URBANO REGIONAL	3,987,123,000.00	0.00	-365,000,000.00	3,622,123,000.00	0.00	3,622,123,000.00	177,340.00	66,977,340.00	1.85	21,200,000.00	21,200,000.00	0.59
3-3-1-12-02-11	Hábitat desde los barrios y las UPZ	3,987,123,000.00	0.00	-365,000,000.00	3,622,123,000.00	0.00	3,622,123,000.00	177,340.00	66,977,340.00	1.85	21,200,000.00	21,200,000.00	0.59
3-3-1-12-02-11-0264	Construcción y dotación de infraestructura para la Policía Metropolitana	3,987,123,000.00	0.00	-365,000,000.00	3,622,123,000.00	0.00	3,622,123,000.00	177,340.00	66,977,340.00	1.85	21,200,000.00	21,200,000.00	0.59
3-3-1-12-03	EJE DE RECONCILIACIÓN	107,504,689,000.00	0.00	-9,956,845,852.00	97,547,843,148.00	0.00	97,547,843,148.00	11,187,167,995.00	25,606,816,922.33	26.25	1,480,291,874.00	3,160,130,440.00	3.24
3-3-1-12-03-20	Atención integral de violencia, delincuencia y orden público	100,792,531,000.00	0.00	-8,300,858,543.00	92,491,672,457.00	0.00	92,491,672,457.00	11,105,124,008.00	25,313,838,034.33	27.37	1,452,622,685.00	3,114,345,761.00	3.37
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	33,085,008.00	119,591,388.00	4.55	34,985,008.00	34,985,008.00	1.33
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	22,690,510.00	50,349,123.00	4.69	23,013,450.00	28,664,148.00	2.67
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	38,400,000.00	64,140,000.00	6.70	12,728,891.00	20,088,443.00	2.10

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

22-04-2008
10:01

Entidad 217 FONDO DE VIGILANCIA Y SEGURIDAD		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: MARZO											
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	0.00	-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	0.00	-800,000,000.00	17,685,020,000.00	0.00	17,685,020,000.00	10,389,437,564.00	10,396,637,564.00	58.79	4,228,257.00	4,228,257.00	0.02
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	-2,197,454,428.00	41,505,055,572.00	0.00	41,505,055,572.00	204,933,981.00	12,705,016,718.00	30.61	1,087,218,473.00	2,577,464,826.00	6.21
3-3-1-12-03-20-6133	Operación, mantenimiento sostenimiento de Infraestructura para mantener la presencia policial	10,913,734,000.00	0.00	-1,835,037,204.00	9,078,696,796.00	0.00	9,078,696,796.00	337,684,044.00	1,679,597,069.00	18.50	237,416,201.00	374,928,453.00	4.13
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	-2,188,366,911.00	13,668,357,089.00	0.00	13,668,357,089.00	18,203,955.00	166,520,093.00	1.22	20,277,290.00	41,231,511.00	0.30
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	3,349,370.00	69,646,503.33	3.02	19,296,000.00	19,296,000.00	0.84
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	15,318,576.00	15,318,576.00	0.84	10,959,115.00	10,959,115.00	0.60
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	42,021,000.00	47,021,000.00	14.13	2,500,000.00	2,500,000.00	0.75
3-3-1-12-03-21	Sistema de justicia de la ciudad	6,712,158,000.00	0.00	-1,655,987,309.00	5,056,170,691.00	0.00	5,056,170,691.00	82,043,987.00	292,978,888.00	5.79	27,669,189.00	45,784,679.00	0.91
3-3-1-12-03-21-0175	Apoyo para la convivencia en Bogotá	6,712,158,000.00	0.00	-1,655,987,309.00	5,056,170,691.00	0.00	5,056,170,691.00	82,043,987.00	292,978,888.00	5.79	27,669,189.00	45,784,679.00	0.91
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	16,903,390.00	16,903,390.00	0.32	4,068,215.00	4,068,215.00	0.08
3-3-7	RESERVAS PRESUPUESTALES	31,069,085,000.00	0.00	10,321,845,852.00	41,390,930,852.00	0.00	41,390,930,852.00	-15,145,000.00	41,362,501,715.32	99.93	5,797,432,384.67	12,168,016,434.36	29.40
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	-15,145,000.00	41,362,501,715.32	99.95	5,797,432,384.67	12,168,016,434.36	29.40
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	0.00	8,448,086,524.00	100.00	102,580,293.00	635,411,141.32	7.52
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	0.00	8,448,086,524.00	100.00	102,580,293.00	635,411,141.32	7.52
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	0.00	8,448,086,524.00	100.00	102,580,293.00	635,411,141.32	7.52
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	-15,145,000.00	32,914,415,191.32	99.94	5,694,852,091.67	11,532,605,293.04	35.02
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	-15,145,000.00	25,997,607,542.20	99.92	5,379,987,616.67	10,752,519,336.32	41.33
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	1,954,409,155.89	100.00	142,372,461.00	409,368,898.35	20.95

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

22-04-2008
10:01

Entidad 217 FONDO DE VIGILANCIA Y SEGURIDAD		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: MARZO											
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	0.00	388,623,665.00	938,290,162.80	0.00	938,290,162.80	-7,500,000.00	930,790,162.69	99.20	24,165,672.00	81,469,926.00	8.68
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	77,457,680.00	81,369,680.00	97.03
3-3-7-12-03-20-0159	Capacitación y bienestar para el personal de la Policía Metropolitana de Bogotá, D.C.	75,838,072.90	0.00	193,019,615.00	268,857,687.90	0.00	268,857,687.90	0.00	268,857,687.00	100.00	33,639,109.00	65,501,557.00	24.36
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	1,876,179,395.17	100.00	0.00	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	0.00	770,898,332.00	3,076,121,663.96	0.00	3,076,121,663.96	-7,645,000.00	3,062,646,662.60	99.56	779,158,559.67	2,490,798,338.81	80.97
3-3-7-12-03-20-6049	Adquisición y sostenibilidad de medios de transporte destinados a la prevención	8,335,690,599.73	0.00	1,190,489,225.00	9,526,179,824.73	0.00	9,526,179,824.73	0.00	9,526,179,824.05	100.00	1,601,735,891.00	3,326,312,274.77	34.92
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	767,736,719.31	100.00	141,212,703.00	305,206,019.51	39.75
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	5,485,608,027.96	100.00	2,532,265,713.00	2,950,827,238.00	53.79
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	22,678,091.00	559,575,113.88	61.73
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	25,301,737.00	354,965,290.00	32.96
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	0.00	14,463,000.00	24.91
3-3-7-12-03-21	Sistema de justicia de la ciudad	4,286,422,827.20	0.00	2,630,384,822.00	6,916,807,649.20	0.00	6,916,807,649.20	0.00	6,916,807,649.12	100.00	314,864,475.00	780,085,956.72	11.28
3-3-7-12-03-21-0175	Apoyo para la convivencia en Bogotá	4,286,422,827.20	0.00	2,630,384,822.00	6,916,807,649.20	0.00	6,916,807,649.20	0.00	6,916,807,649.12	100.00	314,864,475.00	780,085,956.72	11.28
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