

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:		ABRIL					
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	7,337,191,882.85	38,806,191,260.86	25.36	114,200,270,739.14	0.00	38,806,191,260.86
2-1	INGRESOS CORRIENTES	43,342,228,000.00	0.00	0.00	43,342,228,000.00	2,219,075,443.85	9,964,020,505.77	22.99	33,378,207,494.23	0.00	9,964,020,505.77
2-1-2	NO TRIBUTARIOS	43,342,228,000.00	0.00	0.00	43,342,228,000.00	2,219,075,443.85	9,964,020,505.77	22.99	33,378,207,494.23	0.00	9,964,020,505.77
2-1-2-05	Contribuciones	43,085,600,000.00	0.00	0.00	43,085,600,000.00	2,205,313,986.00	9,731,028,462.28	22.59	33,354,571,537.72	0.00	9,731,028,462.28
2-1-2-05-06	5% Contratos Obra Pública	43,085,600,000.00	0.00	0.00	43,085,600,000.00	2,205,313,986.00	9,731,028,462.28	22.59	33,354,571,537.72	0.00	9,731,028,462.28
2-1-2-99	Otros Ingresos No Tributarios	256,628,000.00	0.00	0.00	256,628,000.00	13,761,457.85	232,992,043.49	90.79	23,635,956.51	0.00	232,992,043.49
2-2	TRANSFERENCIAS	98,986,531,000.00	0.00	0.00	98,986,531,000.00	5,000,000,000.00	19,463,570,000.00	19.66	79,522,961,000.00	0.00	19,463,570,000.00
2-2-4	ADMINISTRACIÓN CENTRAL	98,986,531,000.00	0.00	0.00	98,986,531,000.00	5,000,000,000.00	19,463,570,000.00	19.66	79,522,961,000.00	0.00	19,463,570,000.00
2-2-4-01	Aporte Ordinario	88,302,531,000.00	0.00	0.00	88,302,531,000.00	5,490,151,000.00	19,463,570,000.00	22.04	68,838,961,000.00	0.00	19,463,570,000.00
2-2-4-01-01	Vigencia	60,670,768,000.00	0.00	0.00	60,670,768,000.00	2,490,151,000.00	5,880,176,000.00	9.69	54,790,592,000.00	0.00	5,880,176,000.00
2-2-4-01-02	Vigencia Anterior	27,631,763,000.00	0.00	0.00	27,631,763,000.00	3,000,000,000.00	13,583,394,000.00	49.16	14,048,369,000.00	0.00	13,583,394,000.00
2-2-4-01-02-01	Reservas	24,210,046,000.00	0.00	0.00	24,210,046,000.00	2,500,000,000.00	13,083,394,000.00	54.04	11,126,652,000.00	0.00	13,083,394,000.00
2-2-4-01-02-02	Pasivos Exigibles	3,421,717,000.00	0.00	0.00	3,421,717,000.00	500,000,000.00	500,000,000.00	14.61	2,921,717,000.00	0.00	500,000,000.00
2-2-4-03	ICA Compañías de Vigilancia	10,684,000,000.00	0.00	0.00	10,684,000,000.00	-490,151,000.00	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	118,116,439.00	9,378,600,755.09	87.83	1,299,102,244.91	0.00	9,378,600,755.09
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	45,056,016.00	109,125,407.00	21.53	397,646,593.00	0.00	109,125,407.00
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	506,772,000.00	0.00	0.00	506,772,000.00	45,056,016.00	109,125,407.00	21.53	397,646,593.00	0.00	109,125,407.00
2-4-9	OTROS RECURSOS DE CAPITAL	1,151,000,000.00	0.00	0.00	1,151,000,000.00	73,060,423.00	324,428,563.00	28.19	826,571,437.00	0.00	324,428,563.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO

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

20-05-2008
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Entidad 217 FONDO DE VIGILANCIA Y SEGURIDAD		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: ABRIL											
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	822,717,614.91	69,368,492,438.79	45.34	7,926,506,983.05	24,137,298,512.21	15.78
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	211,872,786.34	1,704,448,242.57	32.66	308,384,632.00	1,165,761,071.80	22.34
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	212,840,323.00	1,319,051,208.00	27.68	260,774,454.00	870,837,916.00	18.27
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	163,025,210.00	681,018,392.00	23.46	178,517,373.00	572,743,866.00	19.73
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	60,344,980.00	254,309,212.00	32.54	61,712,012.00	245,644,686.00	31.43
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	8,878,442.00	41,171,257.00	31.89	10,292,814.00	41,171,257.00	31.89
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	732,342.00	20,815,159.00	77.79	870,566.00	20,815,159.00	77.79
3-1-1-01-09	Honorarios	703,737,000.00	0.00	0.00	703,737,000.00	0.00	703,737,000.00	30,600,000.00	148,400,000.00	21.09	45,400,000.00	93,280,000.00	13.25
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	30,600,000.00	148,400,000.00	21.09	45,400,000.00	93,280,000.00	13.25
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	40,500,000.00	122,925,000.00	25.59	36,700,000.00	78,435,000.00	16.33
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	21,893,258.00	93,093,012.00	27.44	23,465,793.00	93,093,012.00	27.44
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	304,752.00	31.91	76,188.00	304,752.00	31.91
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	18,616,559.00	499,982,489.00	38.60	43,395,784.00	195,532,473.00	15.10
3-1-1-02-01	Arrendamientos	298,174,000.00	0.00	0.00	298,174,000.00	0.00	298,174,000.00	7,672,500.00	276,920,968.00	92.87	23,517,420.00	91,686,688.00	30.75
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	421,056.00	5,033,983.00	33.56
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	314,363.00	2,439,253.00	16.26
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	1,616,709.00	70,577,284.00	20.76	11,509,594.00	19,805,594.00	5.83
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	1,616,709.00	70,577,284.00	20.76	11,509,594.00	19,805,594.00	5.83
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	0.00	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	9,000,000.00	23,052,394.00	38.19	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	922.00	104,843.00	0.04	103,921.00	103,921.00	0.04
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	922.00	104,843.00	0.04	103,921.00	103,921.00	0.04
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	7,529,430.00	59,038,764.00	60.82
3-1-1-02-14	Capacitación	20,000,000.00	0.00	-5,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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20-05-2008
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Entidad 217 FONDO DE VIGILANCIA Y SEGURIDAD		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: ABRIL											
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	326,428.00	392,600.00	1.96	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	31,198,554.00	138,050,327.00	24.34	38,861,297.00	102,561,577.00	18.08
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	3,421,411.00	15,677,960.00	26.64	4,389,320.00	11,876,080.00	20.18
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	5,032,566.00	20,841,063.00	14.50	5,917,885.00	15,808,497.00	11.00
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	5,032,566.00	20,841,063.00	14.50	5,917,885.00	15,808,497.00	11.00
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	18,732,407.00	81,933,854.00	31.06	23,067,442.00	60,031,900.00	22.76
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	11,405,228.00	47,033,308.00	31.66	13,167,721.00	35,627,921.00	23.99
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	6,882,979.00	32,865,646.00	30.26	9,326,821.00	22,865,579.00	21.05
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	444,200.00	2,034,900.00	30.51	572,900.00	1,538,400.00	23.06
3-1-1-03-05	ICBF	44,137,000.00	0.00	0.00	44,137,000.00	0.00	44,137,000.00	2,851,410.00	11,758,470.00	26.64	3,291,990.00	8,907,060.00	20.18
3-1-1-03-06	SENA	29,424,000.00	0.00	0.00	29,424,000.00	0.00	29,424,000.00	1,160,760.00	7,838,980.00	26.64	2,194,660.00	5,938,040.00	20.18
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	-967,536.66	385,397,034.57	84.93	47,610,178.00	294,923,155.80	64.99
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	0.00	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	0.00	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	0.00	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	-967,536.66	219,155,240.31	99.56	47,610,178.00	134,796,176.00	61.24
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	14,041,226.00	14,041,226.00	69.75
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	0.00	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	5,774,819.00	45,253,088.00	48.99
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	5,774,819.00	45,253,088.00	48.99
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	-967,536.66	20,562,961.00	95.51	3,759,966.00	7,534,825.00	35.00
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	10,445,586.00	15,590,551.00	60.15
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

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Entidad 217 FONDO DE VIGILANCIA Y SEGURIDAD		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: ABRIL											
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	13,588,581.00	16,542,581.00	89.07
3-1-6-02-16	Promoción Institucional	0.00	0.00	6,946,902.00	6,946,902.00	0.00	6,946,902.00	0.00	6,946,902.00	100.00	0.00	6,897,706.00	99.29
3-1-6-02-19	Salud Ocupacional	0.00	0.00	5,107,804.00	5,107,804.00	0.00	5,107,804.00	0.00	5,107,804.00	100.00	0.00	4,050,304.00	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	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	610,844,828.57	67,664,044,196.22	45.78	7,618,122,351.05	22,971,537,440.41	15.54
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	669,529,885.00	26,343,324,147.33	26.04	3,312,574,592.00	6,493,905,032.00	6.42
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	669,529,885.00	26,343,324,147.33	26.04	3,312,574,592.00	6,493,905,032.00	6.42
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	167,854,938.00	234,832,278.00	6.48	115,072,642.00	136,272,642.00	3.76
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	167,854,938.00	234,832,278.00	6.48	115,072,642.00	136,272,642.00	3.76
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	167,854,938.00	234,832,278.00	6.48	115,072,642.00	136,272,642.00	3.76
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	501,674,947.00	26,108,491,869.33	26.76	3,197,501,950.00	6,357,632,390.00	6.52
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	465,779,646.00	25,779,617,680.33	27.87	3,170,044,537.00	6,284,390,298.00	6.79
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	35,387,440.00	154,978,828.00	5.89	59,129,992.00	94,115,000.00	3.58
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	25,893,200.00	76,242,323.00	7.10	24,083,895.00	52,748,043.00	4.91
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	2,100,000.00	66,240,000.00	6.92	11,101,557.00	31,190,000.00	3.26

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Entidad 217 FONDO DE VIGILANCIA Y SEGURIDAD		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: ABRIL											
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	38,115,000.00	38,115,000.00	4.47	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	2,100,000.00	2,100,000.00	0.37	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	21,674,800.00	10,418,312,364.00	58.91	1,487,323,657.00	1,491,551,914.00	8.43
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	108,867,776.00	12,813,884,494.00	30.87	1,281,492,055.00	3,858,956,881.00	9.30
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	83,431,660.00	1,763,028,729.00	19.42	179,114,359.00	554,042,812.00	6.10
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	93,672,712.00	260,192,805.00	1.90	80,327,138.00	121,558,649.00	0.89
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	24,230,415.00	93,876,918.33	4.07	25,610,370.00	44,906,370.00	1.95
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	13,683,243.00	29,001,819.00	1.58	15,319,144.00	26,278,259.00	1.43
3-3-1-12-03-20-7196	Plan de vivienda para la Policía Metropolitana de Bogotá, D.C.	332,800,000.00	0.00	0.00	332,800,000.00	0.00	332,800,000.00	16,623,400.00	63,644,400.00	19.12	6,542,370.00	9,042,370.00	2.72
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	35,895,301.00	328,874,189.00	6.50	27,457,413.00	73,242,092.00	1.45
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	35,895,301.00	328,874,189.00	6.50	27,457,413.00	73,242,092.00	1.45
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	8,381,922.40	25,285,312.40	0.48	18,527,182.40	22,595,397.40	0.43
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	-67,066,978.83	41,295,434,736.49	99.77	4,287,020,576.65	16,455,037,011.01	39.76
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	-67,066,978.83	41,295,434,736.49	99.79	4,287,020,576.65	16,455,037,011.01	39.76
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	529,145,647.33	1,164,556,788.65	13.78
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	529,145,647.33	1,164,556,788.65	13.78
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	529,145,647.33	1,164,556,788.65	13.78
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	-67,066,978.83	32,847,348,212.49	99.73	3,757,874,929.32	15,290,480,222.36	46.43
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	-67,066,978.83	25,930,540,563.37	99.66	3,625,407,195.32	14,377,926,531.64	55.26
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	886,244,438.80	1,295,613,337.15	66.29

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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
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	-6,142,641.99	924,647,520.70	98.55	505,436,795.00	586,906,721.00	62.55
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	0.00	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	476,443.00	65,978,000.00	24.54
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	0.00	3,062,646,662.60	99.56	306,465,770.00	2,797,264,108.81	90.93
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	-60,924,336.84	9,465,255,487.21	99.36	987,177,161.00	4,313,489,435.77	45.28
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	190,051,433.52	495,257,453.03	64.51
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	347,069,893.00	3,297,897,131.00	60.12
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	63,363,731.00	622,938,844.88	68.72
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	310,565,500.00	665,530,790.00	61.80
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	28,556,030.00	43,019,030.00	74.10
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	132,467,734.00	912,553,690.72	13.19
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	132,467,734.00	912,553,690.72	13.19
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