

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:		JUNIO					
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	4,554,315,129.00	47,130,119,988.86	30.80	105,876,342,011.14	0.00	47,130,119,988.86
2-1	INGRESOS CORRIENTES	43,342,228,000.00	0.00	0.00	43,342,228,000.00	2,329,189,157.00	15,860,112,344.77	36.59	27,482,115,655.23	0.00	15,860,112,344.77
2-1-2	NO TRIBUTARIOS	43,342,228,000.00	0.00	0.00	43,342,228,000.00	2,329,189,157.00	15,860,112,344.77	36.59	27,482,115,655.23	0.00	15,860,112,344.77
2-1-2-05	Contribuciones	43,085,600,000.00	0.00	0.00	43,085,600,000.00	2,328,962,833.00	15,581,441,235.28	36.16	27,504,158,764.72	0.00	15,581,441,235.28
2-1-2-05-06	5% Contratos Obra Pública	43,085,600,000.00	0.00	0.00	43,085,600,000.00	2,328,962,833.00	15,581,441,235.28	36.16	27,504,158,764.72	0.00	15,581,441,235.28
2-1-2-99	Otros Ingresos No Tributarios	256,628,000.00	0.00	0.00	256,628,000.00	226,324.00	278,671,109.49	108.59	-22,043,109.49	0.00	278,671,109.49
2-2	TRANSFERENCIAS	98,986,531,000.00	0.00	0.00	98,986,531,000.00	4,000,000,000.00	23,463,570,000.00	23.70	75,522,961,000.00	0.00	23,463,570,000.00
2-2-4	ADMINISTRACIÓN CENTRAL	98,986,531,000.00	0.00	0.00	98,986,531,000.00	4,000,000,000.00	23,463,570,000.00	23.70	75,522,961,000.00	0.00	23,463,570,000.00
2-2-4-01	Aporte Ordinario	88,302,531,000.00	0.00	0.00	88,302,531,000.00	3,000,000,000.00	22,463,570,000.00	25.44	65,838,961,000.00	0.00	22,463,570,000.00
2-2-4-01-01	Vigencia	60,670,768,000.00	0.00	0.00	60,670,768,000.00	2,699,093,504.00	8,579,269,504.00	14.14	52,091,498,496.00	0.00	8,579,269,504.00
2-2-4-01-02	Vigencia Anterior	27,631,763,000.00	0.00	0.00	27,631,763,000.00	300,906,496.00	13,884,300,496.00	50.25	13,747,462,504.00	0.00	13,884,300,496.00
2-2-4-01-02-01	Reservas	24,210,046,000.00	0.00	0.00	24,210,046,000.00	300,906,496.00	13,384,300,496.00	55.28	10,825,745,504.00	0.00	13,384,300,496.00
2-2-4-01-02-02	Pasivos Exigibles	3,421,717,000.00	0.00	0.00	3,421,717,000.00	0.00	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	1,000,000,000.00	1,000,000,000.00	9.36	9,684,000,000.00	0.00	1,000,000,000.00
2-4	RECURSOS DE CAPITAL	10,677,703,000.00	0.00	0.00	10,677,703,000.00	-1,774,874,028.00	7,806,437,644.09	73.11	2,871,265,355.91	0.00	7,806,437,644.09
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	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	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	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	237,000,168.00	46.77	269,771,832.00	0.00	237,000,168.00
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	237,000,168.00	46.77	269,771,832.00	0.00	237,000,168.00
2-4-9	OTROS RECURSOS DE CAPITAL	1,151,000,000.00	0.00	0.00	1,151,000,000.00	29,860,972.00	429,125,691.00	37.28	721,874,309.00	0.00	429,125,691.00

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

16-07-2008
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Entidad 217 FONDO DE VIGILANCIA Y SEGURIDAD		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: JUNIO											
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	544,566,750.00	80,065,352,075.00	52.33	6,651,571,081.00	35,416,653,558.21	23.15
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	334,777,161.00	3,216,326,080.00	61.63	406,521,747.00	1,824,834,824.80	34.96
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	336,435,385.00	2,832,587,419.00	59.44	382,855,950.00	1,502,756,241.00	31.54
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	230,524,762.00	1,898,375,627.00	65.40	290,423,727.00	1,048,647,098.00	36.13
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	72,622,555.00	387,276,747.00	49.55	67,406,520.00	373,473,218.00	47.78
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	8,058,122.00	59,522,193.00	46.10	8,058,122.00	59,522,193.00	46.10
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	870,566.00	21,685,725.00	81.04	870,566.00	21,685,725.00	81.04
3-1-1-01-09	Honorarios	703,737,000.00	0.00	0.00	703,737,000.00	0.00	703,737,000.00	-1.00	691,039,999.00	98.20	28,214,999.00	173,914,999.00	24.71
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	-1.00	691,039,999.00	98.20	28,214,999.00	173,914,999.00	24.71
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	472,925,000.00	98.45	36,900,000.00	154,125,000.00	32.09
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	114,260,064.00	114,260,064.00	84.87	114,260,064.00	114,260,064.00	84.87
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	2,060,506.00	2,060,506.00	1.68	2,060,506.00	2,060,506.00	1.68
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	11,560,999.00	11,560,999.00	19.65	11,560,999.00	11,560,999.00	19.65
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	19,699,000.00	136,270,503.00	40.17	19,699,000.00	136,270,503.00	40.17
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	457,128.00	47.87	76,188.00	457,128.00	47.87
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	1,038,863.00	1,038,863.00	2.61	1,038,863.00	1,038,863.00	2.61
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	277,900.00	277,900.00	6.40	277,900.00	277,900.00	6.40
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	62,333,333.00	719,106,718.00	55.52	56,609,025.00	282,235,618.00	21.79
3-1-1-02-01	Arrendamientos	298,174,000.00	0.00	50,000,000.00	348,174,000.00	0.00	348,174,000.00	62,333,333.00	340,124,301.00	97.69	20,959,920.00	136,164,028.00	39.11
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	504,079.00	5,941,262.00	39.61
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	997,290.00	3,436,543.00	22.91
3-1-1-02-08	Mantenimiento y Reparaciones	357,677,000.00	0.00	-67,677,000.00	290,000,000.00	0.00	290,000,000.00	0.00	224,840,878.00	77.53	22,675,944.00	44,913,538.00	15.49
3-1-1-02-08-01	Mantenimiento Entidad	357,677,000.00	0.00	-67,677,000.00	290,000,000.00	0.00	290,000,000.00	0.00	224,840,878.00	77.53	22,675,944.00	44,913,538.00	15.49
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	0.00	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	0.00	138,145.00	0.06	33,302.00	138,145.00	0.06
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	0.00	138,145.00	0.06	33,302.00	138,145.00	0.06
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	11,438,490.00	73,891,404.00	76.12
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	1,624,000.00	10.83	0.00	0.00	0.00

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Entidad 217 FONDO DE VIGILANCIA Y SEGURIDAD		VIGENCIA FISCAL: 2008										MES: JUNIO		
Unidad Ejecutora 01 UNIDAD EJECUTORA		RUBRO PRESUPUESTAL						APROPIACION		TOTAL COMPROMISOS		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	EJECUC. PRESUP. %	MES 12	ACUMULADO 13	14=13/8	
			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	
3-1-1-02-17	Impuestos, Tasas, Contribuciones, Derechos y Multas	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-02-18	Intereses y Comisiones	20,000,000.00	0.00	-10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	392,600.00	3.93	0.00	392,600.00	3.93	
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	43,577,290.00	215,105,074.00	37.92	35,823,198.00	171,873,525.00	30.30	
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	3,812,080.00	23,257,618.00	39.52	3,751,578.00	19,429,538.00	33.02	
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	15,000,000.00	41,041,063.00	28.55	7,701,841.00	28,542,904.00	19.86	
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	15,000,000.00	41,041,063.00	28.55	7,701,841.00	28,542,904.00	19.86	
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	20,000,110.00	121,734,370.00	46.14	19,680,306.00	99,614,160.00	37.76	
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	11,435,955.00	69,771,766.00	46.97	11,234,503.00	58,267,811.00	39.23	
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	8,100,355.00	48,971,904.00	45.09	7,955,903.00	38,821,549.00	35.74	
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	463,800.00	2,990,700.00	44.84	489,900.00	2,524,800.00	37.85	
3-1-1-03-05	ICBF	44,137,000.00	0.00	0.00	44,137,000.00	0.00	44,137,000.00	2,859,060.00	17,443,214.00	39.52	2,813,684.00	14,572,154.00	33.02	
3-1-1-03-06	SENA	29,424,000.00	0.00	0.00	29,424,000.00	0.00	29,424,000.00	1,906,040.00	11,628,809.00	39.52	1,875,789.00	9,714,769.00	33.02	
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	-1,658,224.00	383,738,661.00	84.56	23,665,797.00	322,078,583.80	70.97	
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	103,385,985.00	100.00	1.00	103,385,983.80	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	50,012,414.00	100.00	1.00	50,012,413.60	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	50,012,414.00	100.00	1.00	50,012,413.60	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	53,373,571.00	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	-1,658,224.00	217,496,867.00	98.81	23,665,796.00	161,951,602.00	73.57	
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	20,129,738.00	100.00	0.00	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	-1,655,515.00	0.00	0.00	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	3,453,316.00	100.00	1,200,000.00	1,653,289.00	47.87	
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	92,373,255.00	100.00	13,000,000.00	58,791,990.00	63.65	
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	92,373,255.00	100.00	13,000,000.00	58,791,990.00	63.65	
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	20,562,961.00	95.51	2,337,571.00	12,823,124.00	59.56	
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	25,918,504.00	100.00	4,488,025.00	20,078,576.00	77.47	
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	

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Entidad 217 FONDO DE VIGILANCIA Y SEGURIDAD		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: JUNIO											
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									
3-1-6-02-13	Servicios Públicos	2.690.00	0.00	0.00	2.690.00	0.00	2.690.00	-2.690.00	0.00	0.00	0.00	0.00	0.00
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	-19.00	18.571.781.00	100.00	2.029.200.00	18.571.781.00	100.00
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	611.000.00	4.661.304.00	91.26
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	62,855,809.00	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	28,928,210.00	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	28,928,210.00	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	25.379.720.00	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	14,211,398.00	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	10,676,099.00	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	209,789,589.00	76,849,025,995.00	52.00	6,245,049,334.00	33,591,818,733.41	22.73
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	0.00	35,276,202,076.00	34.87	3,263,716,446.00	11,846,731,257.00	11.71
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	111,491,812,000.00	-65,893,764,072.00	-76,215,609,924.00	35,276,202,076.00	0.00	35,276,202,076.00	0.00	35,276,202,076.00	100.00	3,263,716,446.00	11,846,731,257.00	33.58
3-3-1-12-02	EJE URBANO REGIONAL	3,987,123,000.00	-3,023,289,530.00	-3,388,289,530.00	598,833,470.00	0.00	598,833,470.00	0.00	598,833,470.00	100.00	55,352,765.00	220,461,437.00	36.82
3-3-1-12-02-11	Hábitat desde los barrios y las UPZ	3,987,123,000.00	-3,023,289,530.00	-3,388,289,530.00	598,833,470.00	0.00	598,833,470.00	0.00	598,833,470.00	100.00	55,352,765.00	220,461,437.00	36.82
3-3-1-12-02-11-0264	Construcción y dotación de infraestructura para la Policía Metropolitana	3,987,123,000.00	-3,023,289,530.00	-3,388,289,530.00	598,833,470.00	0.00	598,833,470.00	0.00	598,833,470.00	100.00	55,352,765.00	220,461,437.00	36.82
3-3-1-12-03	EJE DE RECONCILIACIÓN	107,504,689,000.00	-62,870,474,542.00	-72,827,320,394.00	34,677,368,606.00	0.00	34,677,368,606.00	0.00	34,677,368,606.00	100.00	3,208,363,681.00	11,626,269,820.00	33.53
3-3-1-12-03-20	Atención integral de violencia, delincuencia y orden público	100,792,531,000.00	-60,013,373,701.00	-68,314,232,244.00	32,478,298,756.00	0.00	32,478,298,756.00	0.00	32,478,298,756.00	100.00	3,106,523,568.00	11,433,148,435.00	35.20
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	-2,256,703,280.00	-2,256,703,280.00	373,910,720.00	0.00	373,910,720.00	0.00	373,910,720.00	100.00	4,600,000.00	132,359,452.00	35.40
3-3-1-12-03-20-0130	Fortalecimiento del sistema de seguridad y vigilancia de las entidades del Distrito	1,074,280,000.00	-834,172,622.00	-834,172,622.00	240,107,378.00	0.00	240,107,378.00	0.00	240,107,378.00	100.00	8,380,214.00	99,637,115.00	41.50
3-3-1-12-03-20-0157	Cooperación interinstitucional para incrementar la	956,601,000.00	-807,149,240.00	-807,149,240.00	149,451,760.00	0.00	149,451,760.00	0.00	149,451,760.00	100.00	2,801,760.00	57,984,760.00	38.80

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Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: JUNIO											
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									
	seguridad en Bogotá												
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	-742,365,000.00	-742,365,000.00	110,135,000.00	0.00	110,135,000.00	0.00	110,135,000.00	100.00	12,705,000.00	21,630,000.00	19.64
3-3-1-12-03-20-0366	Construcción, dotación y sostenimiento de unidades permanentes de justicia UPJ	1.847.360.000.00	-232,217,160.00	-1,512,217,160.00	335,142,840.00	0.00	335,142,840.00	0.00	335,142,840.00	100.00	3,040,000.00	5,140,000.00	1.53
3-3-1-12-03-20-0383	Número único de seguridad y emergencias (NUSE 1, 2, 3)	18,485,020.000.00	-6,555,391,288.00	-7,355,391,288.00	11,129,628,712.00	0.00	11,129,628,712.00	0.00	11,129,628,712.00	100.00	867,105,183.00	2,898,004,829.00	26.04
3-3-1-12-03-20-6049	Adquisición y sostenibilidad de medios de transporte destinados a la prevención	43,702,510,000.00	-26,775,644,972.00	-28,973,099,400.00	14,729,410,600.00	0.00	14,729,410,600.00	0.00	14,729,410,600.00	100.00	1,238,069,573.00	6,155,662,939.00	41.79
3-3-1-12-03-20-6133	Operación, mantenimiento sostenimiento de Infraestructura para mantener la presencia policial	10,913,734,000.00	-6,160,277,082.00	-7,995,314,286.00	2,918,419,714.00	0.00	2,918,419,714.00	0.00	2,918,419,714.00	100.00	238,709,170.00	1,037,283,977.00	35.54
3-3-1-12-03-20-6134	Mejoramiento de programas de vigilancia y comunicaciones para la Policía Metropolitana	15,856,724,000.00	-11,824,040,244.00	-14,012,407,155.00	1,844,316,845.00	0.00	1,844,316,845.00	0.00	1,844,316,845.00	100.00	668,793,253.00	830,436,855.00	45.03
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	-1,974,276,602.00	-1,974,276,602.00	332,873,398.00	0.00	332,873,398.00	0.00	332,873,398.00	100.00	50,245,613.00	122,721,931.00	36.87
3-3-1-12-03-20-7093	Adquisición de equipo técnico y desarrollo de actividades de inteligencia policial	1,833,238,000.00	-1,599,476,611.00	-1,599,476,611.00	233,761,389.00	0.00	233,761,389.00	0.00	233,761,389.00	100.00	6,997,052.00	43,788,565.00	18.73
3-3-1-12-03-20-7196	Plan de vivienda para la Policía Metropolitana de Bogotá, D.C.	332,800,000.00	-251,659,600.00	-251,659,600.00	81,140,400.00	0.00	81,140,400.00	0.00	81,140,400.00	100.00	5,076,750.00	28,498,012.00	35.12
3-3-1-12-03-21	Sistema de justicia de la ciudad	6,712,158,000.00	-2,857,100,841.00	-4,513,088,150.00	2,199,069,850.00	0.00	2,199,069,850.00	0.00	2,199,069,850.00	100.00	101,840,113.00	193,121,385.00	8.78
3-3-1-12-03-21-0175	Apoyo para la convivencia en Bogotá	6,712,158,000.00	-2,857,100,841.00	-4,513,088,150.00	2,199,069,850.00	0.00	2,199,069,850.00	0.00	2,199,069,850.00	100.00	101,840,113.00	193,121,385.00	8.78
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	65,893,764,072.00	65,893,764,072.00	65,893,764,072.00	0.00	65,893,764,072.00	0.00	65,893,764,072.00	0.00	0.00	0.00	0.00
3-3-1-13-02	Derecho a la ciudad	0.00	64,893,764,072.00	64,893,764,072.00	64,893,764,072.00	0.00	64,893,764,072.00	0.00	64,893,764,072.00	0.00	0.00	0.00	0.00
3-3-1-13-02-29	Bogotá segura y humana	0.00	59,775,285,184.00	59,775,285,184.00	59,775,285,184.00	0.00	59,775,285,184.00	0.00	59,775,285,184.00	0.00	0.00	0.00	0.00
3-3-1-13-02-29-0126	Implementación y desarrollo de infraestructura militar para la seguridad de Bogotá, D.C.	0.00	4,250,705,979.00	4,250,705,979.00	4,250,705,979.00	0.00	4,250,705,979.00	0.00	4,250,705,979.00	0.00	0.00	0.00	0.00
3-3-1-13-02-29-0130	Fortalecimiento del sistema de seguridad y vigilancia de las entidades del Distrito	0.00	834,172,622.00	834,172,622.00	834,172,622.00	0.00	834,172,622.00	0.00	834,172,622.00	0.00	0.00	0.00	0.00
3-3-1-13-02-29-0157	Fortalecimiento de los organismos de la policía judicial para incrementar la seguridad y la investigación	0.00	1,007,149,240.00	1,007,149,240.00	1,007,149,240.00	0.00	1,007,149,240.00	0.00	1,007,149,240.00	0.00	0.00	0.00	0.00
3-3-1-13-02-29-0159	Capacitación, bienestar y vivienda para el personal de la Policía Metropolitana de Bogotá	0.00	744,024,600.00	744,024,600.00	744,024,600.00	0.00	744,024,600.00	0.00	744,024,600.00	0.00	0.00	0.00	0.00
3-3-1-13-02-29-0175	Apoyo para la convivencia en Bogotá	0.00	1,895,561,340.00	1,895,561,340.00	1,895,561,340.00	0.00	1,895,561,340.00	0.00	1,895,561,340.00	0.00	0.00	0.00	0.00
3-3-1-13-02-29-0264	Fortalecimiento integral de la infraestructura física	0.00	4,467,285,274.00	4,467,285,274.00	4,467,285,274.00	0.00	4,467,285,274.00	0.00	4,467,285,274.00	0.00	0.00	0.00	0.00

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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									
	para la policía metropolitana												
3-3-1-13-02-29-0366	Construcción, dotación y sostenimiento de unidades permanentes de justicia - UPJ	0.00	232,217,160.00	232,217,160.00	232,217,160.00	0.00	232,217,160.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-29-0402	Prevención de conflictos urbanos, las violencias y el delito	0.00	5,095,000,000.00	5,095,000,000.00	5,095,000,000.00	0.00	5,095,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-29-6049	Fortalecimiento de medios de transporte destinados a la prevención y la seguridad	0.00	25,654,463,112.00	25,654,463,112.00	25,654,463,112.00	0.00	25,654,463,112.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-29-6133	Apoyo a los programas especiales que garanticen la presencia policial en la ciudad	0.00	966,912,400.00	966,912,400.00	966,912,400.00	0.00	966,912,400.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-29-6134	Mejoramiento de programas de vigilancia y comunicaciones para la seguridad en Bogotá	0.00	11,324,040,244.00	11,324,040,244.00	11,324,040,244.00	0.00	11,324,040,244.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-29-6135	Adecuación logística e informática de la policía y el desarrollo institucional del FVS	0.00	1,704,276,602.00	1,704,276,602.00	1,704,276,602.00	0.00	1,704,276,602.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-29-7093	Adquisición de equipo técnico y desarrollo de actividades de inteligencia policial	0.00	1,599,476,611.00	1,599,476,611.00	1,599,476,611.00	0.00	1,599,476,611.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-30	Amor por Bogotá	0.00	263,087,600.00	263,087,600.00	263,087,600.00	0.00	263,087,600.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-30-0607	Apoyo logístico de gestores de convivencia del Distrito Capital	0.00	263,087,600.00	263,087,600.00	263,087,600.00	0.00	263,087,600.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-31	Bogotá responsable ante el riesgo y las emergencias	0.00	4,855,391,288.00	4,855,391,288.00	4,855,391,288.00	0.00	4,855,391,288.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-31-0383	Número único de seguridad y emergencias (NUSE 1, 2, 3)	0.00	4,855,391,288.00	4,855,391,288.00	4,855,391,288.00	0.00	4,855,391,288.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49	Desarrollo institucional integral	0.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49-0608	Adquirir y mejorar la infraestructura y equipamiento de sedes del sector gobierno	0.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	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	326,998,274.00	394,597,872.00	7.55	326,998,274.00	352,395,613.40	6.74
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	-117,208,685.00	41,178,226,047.00	99.49	2,654,334,614.00	21,392,691,863.01	51.68
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	-117,208,685.00	41,178,226,047.00	99.50	2,654,334,614.00	21,392,691,863.01	51.69
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	185,349,332.00	1,420,067,904.65	16.81
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	185,349,332.00	1,420,067,904.65	16.81
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	185,349,332.00	1,420,067,904.65	16.81

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: JUNIO											
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	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	-117.208.685.00	32.730.139.523.00	99.38	2.468.985.282.00	19.972.623.958.36	60.64
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	-73,958,836.00	25,856,581,723.00	99.38	2,129,650,095.00	18,693,681,102.64	71.85
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	1,954,409,155.00	100.00	131,848,470.00	1,554,527,739.15	79.54
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	-993,364.00	923,654,156.00	98.44	40,117,501.00	682,083,715.00	72.69
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	179,479,687.00	261,057,687.00	97.10
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	1,876,179,395.00	100.00	67,189,814.00	179,851,814.00	9.59
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	-1,320,000.00	3,061,326,663.00	99.52	78,588,720.00	2,953,961,549.81	96.03
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	-10,259,714.00	9,454,995,772.00	99.25	1,018,981,765.00	6,385,728,019.77	67.03
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	-47,201,549.00	720,535,170.00	93.85	4,607,390.00	652,862,954.03	85.04
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	-7,288,567.00	5,478,319,461.00	99.87	320,294,854.00	4,062,157,259.00	74.05
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	906,443,328.00	100.00	21,748,654.00	897,046,504.88	98.96
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	-2,592,049.00	1,074,249,938.00	99.76	266,793,240.00	940,015,150.00	87.29
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	-4,303,593.00	53,748,707.00	92.59	0.00	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	-43,249,849.00	6,873,557,800.00	99.37	339,335,187.00	1,278,942,855.72	18.49
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	-43,249,849.00	6,873,557,800.00	99.37	339,335,187.00	1,278,942,855.72	18.49
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

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Entidad 217 FONDO DE VIGILANCIA Y SEGURIDAD		VIGENCIA FISCAL: 2008										
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: JUNIO										
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	
			MES 4	ACUMULADO 5								14=13/8

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO