

FONDO DE VIGILANCIA Y SEGURIDAD DE BOGOTA
PLAN DE DESARROLLO “BOGOTA HUMANA”
SEGUIMIENTO DE INVERSIÓN PRESUPUESTAL POR CLIENTE
2012 – 2015

VIGENCIA 2012					
CLIENTE	PROGRAMADO		EJECUTADO		
	PROGRAMADO	% P/CIÓN	EJECUTADO	INVERSION NUEVA	RECURRENCIA
MEBOG	67.289.103.758	59%	49.779.877.098	13.754.890.979	36.024.986.119
SIJIN	3.672.402.172	3%	1.564.387.743	1.362.120.000	202.267.743
SIPOL	2.252.226.097	2%	602.811.424	-	602.811.424
BRIGADA XII	10.304.157.066	9%	3.795.819.631	2.647.240.829	1.148.578.802
FISCALIA	815.580.039	1%	184.824.579		184.824.579
INSPECCIONES Y CASAS DE JUSTICIA	5.786.054.658	5%	3.292.852.638	826.175.799	2.466.676.839
SIST DE JUSTICIA DISTRITAL (UPJ)	182.087.021	0%	182.087.021	76.270.864	105.816.157
CONSEJO DE JUSTICIA	292.000.000	0%	-	-	-
NUSE	11.391.151.981	10%	2.873.269.757	-	2.873.269.757
ENTIDAD-FVS	4.401.391.277	4%	2.754.486.088	692.596.694	2.061.889.394
PREVENCION	6.480.240.050	6%	2.788.274.299	1.483.452.850	1.304.821.449
ALCALDIA DE BOGOTA	782.655.280	1%	585.725.220	452.725.220	133.000.000
SECRETARIA DE GOBIERNO	-	0%	-	-	-
TOTAL INVERSION	113.649.049.398	100%	68.404.415.497	21.295.473.235	47.108.942.262

VIGENCIA 2013					
CLIENTE	PROGRAMADO		EJECUTADO		
	PROGRAMADO	% P/CIÓN	EJECUTADO	INVERSION NUEVA	RECURRENCIA
MEBOG	82.357.002.127	58%	66.030.530.964	18.360.129.104	47.670.401.860
SIJIN	326.947.957	0%	276.947.957	-	276.947.957
SIPOL	899.954.344	1%	688.238.268	537.289.452	150.948.816
BRIGADA XII	5.819.268.841	4%	5.388.142.903	3.147.624.748	2.240.518.155
FISCALIA	278.000.000	0%	278.000.000	-	278.000.000
INSPECCIONES Y CASAS DE JUSTICIA	4.135.381.635	3%	3.548.447.033	-	3.548.447.033
SIST DE JUSTICIA DISTRITAL (UPJ)	159.471.097	0%	159.401.343	-	159.401.343
CONSEJO DE JUSTICIA	25.915.986	0%	25.915.986	-	25.915.986
NUSE	27.563.186.000	19%	26.840.408.200	-	26.840.408.200
ENTIDAD-FVS	8.847.553.882	6%	8.565.612.248	54.225.379	8.511.386.869
PREVENCION	9.892.968.131	7%	9.191.613.405	5.048.000.000	4.143.613.405
ALCALDIA DE BOGOTA	104.350.000	0%	104.350.000	-	104.350.000
CONCEJO DE BOGOTA	1.380.079.141	1%	1.380.079.141	1.380.079.141	-
TOTAL INVERSION	141.790.079.141	100%	122.477.687.448	28.527.347.824	93.950.339.624

* Suspensión de 10.000 millones que no se utilizarón

VIGENCIA 2014					
CLIENTE	PROGRAMADO		EJECUTADO		
	PROGRAMADO	% P/CION	EJECUTADO	INVERSION NUEVA	RECURRENCIA
MEBOG	78.860.501.475	54%	78.080.447.286	37.820.858.195	40.259.589.091
BRIGADA XII	8.174.004.815	6%	8.152.112.393	6.504.368.510	1.647.743.884
FISCALIA	2.634.128.478	2%	2.532.124.485	2.122.184.745	409.939.740
INSPECCIONES Y CASAS DE JUSTICIA	4.728.089.707	3%	4.618.633.402	965.536.104	3.653.097.298
SIST DE JUSTICIA DISTRITAL (UPJ)	24.983.509	0%	24.983.509	-	24.983.509
CONSEJO DE JUSTICIA	267.283.096	0%	267.283.096	105.483.096	161.800.000
NUSE	41.933.356.927	29%	41.779.326.222	20.119.738.171	21.659.588.051
ENTIDAD-FVS	8.219.587.149	6%	7.970.644.046	651.097.900	7.319.546.146
CONCEJO DE BOGOTA	499.386.981	0%	499.386.981	-	499.386.981
ALCALDIA DE BOGOTA	161.386.800	0%	156.186.800	-	156.186.800
SECRETARIA DE GOBIERNO	-	0%	-	-	-
TOTAL INVERSION	145.502.708.938	100%	144.081.128.221	68.289.266.721	75.791.861.500

VIGENCIA 2015					
CLIENTE	PROGRAMADO		EJECUTADO		
	PROGRAMADO	% P/CION	EJECUTADO	INVERSION NUEVA	RECURRENCIA
MEBOG	71.093.893.249	48%	64.654.796.851	18.173.765.638	46.481.031.213
BRIGADA XII	10.399.825.869	7%	10.221.561.379	6.713.378.364	3.508.183.015
FISCALIA	2.866.800.650	2%	2.866.596.762	922.281.172	1.944.315.590
UPJ, INSPECCIONES Y CASAS DE JUSTICIA	4.815.714.312	3%	4.549.001.643	70.845.260	4.478.156.383
CONSEJO DE JUSTICIA	507.800.000	0%	207.800.000	-	207.800.000
NUSE	39.077.873.078	27%	37.988.139.745	2.000.000.000	35.988.139.745
ENTIDAD-FVS	17.879.385.096	12%	16.926.876.949	6.493.948.740	10.432.928.209
TRANSMILENIO	-	0%	-	-	-
ALCALDIA DE BOGOTA	175.596.670	0%	156.596.670	-	156.596.670
SECRETARIA DE GOBIERNO	149.965.400	0%	149.965.400	-	149.965.400
TOTAL INVERSION	146.966.854.324	100%	137.721.335.399	34.374.219.174	103.347.116.225