

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
**EJECUCION PRESUPUESTAL**  
**SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO**

**EJECUCION DEL PRESUPUESTO DE RENTAS E INGRESOS**

Entidad		217 FONDO DE VIGILANCIA Y SEGURIDAD		MES: FEBRERO		VIGENCIA FISCAL: 2009					
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	203,350,270,000.00	0.00	0.00	203,350,270,000.00	2,159,762,715.00	35,856,665,076.00	17.63	167,493,604,924.00	0.00	35,856,665,076.00
2-1	INGRESOS CORRIENTES	61,431,210,000.00	0.00	0.00	61,431,210,000.00	1,955,221,595.00	20,590,596,353.00	33.52	40,840,613,647.00	0.00	20,590,596,353.00
2-1-2	NO TRIBUTARIOS	61,431,210,000.00	0.00	0.00	61,431,210,000.00	1,955,221,595.00	20,590,596,353.00	33.52	40,840,613,647.00	0.00	20,590,596,353.00
2-1-2-05	Contribuciones	60,959,591,000.00	0.00	0.00	60,959,591,000.00	1,581,087,303.00	20,181,306,069.00	33.11	40,778,284,931.00	0.00	20,181,306,069.00
2-1-2-05-06	5% Contratos Obra Pública	60,959,591,000.00	0.00	0.00	60,959,591,000.00	1,581,087,303.00	20,181,306,069.00	33.11	40,778,284,931.00	0.00	20,181,306,069.00
2-1-2-99	Otros Ingresos No Tributarios	471,619,000.00	0.00	0.00	471,619,000.00	374,134,292.00	409,290,284.00	86.78	62,328,716.00	0.00	409,290,284.00
2-2	TRANSFERENCIAS	124,799,266,000.00	0.00	0.00	124,799,266,000.00	0.00	0.00	0.00	124,799,266,000.00	0.00	0.00
2-2-4	ADMINISTRACIÓN CENTRAL	124,799,266,000.00	0.00	0.00	124,799,266,000.00	0.00	0.00	0.00	124,799,266,000.00	0.00	0.00
2-2-4-01	Aporte Ordinario	112,164,766,000.00	0.00	0.00	112,164,766,000.00	0.00	0.00	0.00	112,164,766,000.00	0.00	0.00
2-2-4-01-01	Vigencia	89,209,135,000.00	0.00	0.00	89,209,135,000.00	0.00	0.00	0.00	89,209,135,000.00	0.00	0.00
2-2-4-01-02	Vigencia Anterior	22,955,631,000.00	0.00	0.00	22,955,631,000.00	0.00	0.00	0.00	22,955,631,000.00	0.00	0.00
2-2-4-01-02-01	Reservas	13,169,491,000.00	0.00	0.00	13,169,491,000.00	0.00	0.00	0.00	13,169,491,000.00	0.00	0.00
2-2-4-01-02-02	Pasivos Exigibles	9,786,140,000.00	0.00	0.00	9,786,140,000.00	0.00	0.00	0.00	9,786,140,000.00	0.00	0.00
2-2-4-03	ICA Compañías de Vigilancia	12,634,500,000.00	0.00	0.00	12,634,500,000.00	0.00	0.00	0.00	12,634,500,000.00	0.00	0.00
2-4	RECURSOS DE CAPITAL	17,119,794,000.00	0.00	0.00	17,119,794,000.00	204,541,120.00	15,266,068,723.00	89.17	1,853,725,277.00	0.00	15,266,068,723.00
2-4-1	RECURSOS DEL BALANCE	16,595,285,000.00	0.00	0.00	16,595,285,000.00	0.00	14,905,996,440.00	89.82	1,689,288,560.00	0.00	14,905,996,440.00
2-4-1-03	Venta de Activos	1,191,285,000.00	0.00	0.00	1,191,285,000.00	0.00	1,996,440.00	0.17	1,189,288,560.00	0.00	1,996,440.00
2-4-1-05	Recursos Reservas	14,904,000,000.00	0.00	0.00	14,904,000,000.00	0.00	14,904,000,000.00	100.00	0.00	0.00	14,904,000,000.00
2-4-1-08	Otros Recursos del Balance	500,000,000.00	0.00	0.00	500,000,000.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
2-4-1-08-01	Otros Recursos del Balance de Destinación Especifica	500,000,000.00	0.00	0.00	500,000,000.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
2-4-3	RENDIMIENTOS POR OPERACIONES FINANCIERAS	524,509,000.00	0.00	0.00	524,509,000.00	204,541,120.00	360,072,283.00	68.65	164,436,717.00	0.00	360,072,283.00
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	524,509,000.00	0.00	0.00	524,509,000.00	204,541,120.00	360,072,283.00	68.65	164,436,717.00	0.00	360,072,283.00

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**RESPONSABLE DEL PRESUPUESTO**

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**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**

17-03-2009  
04:25

Entidad 217 FONDO DE VIGILANCIA Y SEGURIDAD		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: FEBRERO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3	GASTOS	203,350,270,000.00	0.00	0.00	203,350,270,000.00	0.00	203,350,270,000.00	8,810,113,367.00	60,535,561,780.00	29.77	5,623,084,259.00	8,169,080,254.00	4.02
3-1	GASTOS DE FUNCIONAMIENTO	5,701,626,000.00	0.00	0.00	5,701,626,000.00	0.00	5,701,626,000.00	808,077,708.00	1,726,319,309.00	30.28	442,204,390.00	690,074,714.00	12.10
3-1-1	SERVICIOS PERSONALES	3,525,038,000.00	0.00	0.00	3,525,038,000.00	0.00	3,525,038,000.00	462,782,103.00	599,393,583.00	17.00	134,557,916.00	218,153,869.00	6.19
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	1,742,531,000.00	0.00	0.00	1,742,531,000.00	0.00	1,742,531,000.00	100,093,578.00	200,282,523.00	11.49	98,924,520.00	181,865,649.00	10.44
3-1-1-01-01	Sueldos Personal de Nómina	788,354,000.00	0.00	0.00	788,354,000.00	0.00	788,354,000.00	63,881,812.00	127,521,693.00	16.18	62,712,754.00	109,104,819.00	13.84
3-1-1-01-04	Gastos de Representación	130,609,000.00	0.00	0.00	130,609,000.00	0.00	130,609,000.00	10,884,083.00	21,592,394.00	16.53	10,884,083.00	21,592,394.00	16.53
3-1-1-01-08	Bonificación por Servicios Prestados	27,000,000.00	0.00	0.00	27,000,000.00	0.00	27,000,000.00	0.00	3,258,229.00	12.07	0.00	3,258,229.00	12.07
3-1-1-01-11	Prima Semestral	134,889,000.00	0.00	0.00	134,889,000.00	0.00	134,889,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-13	Prima de Navidad	122,862,000.00	0.00	0.00	122,862,000.00	0.00	122,862,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-14	Prima de Vacaciones	58,973,000.00	0.00	0.00	58,973,000.00	0.00	58,973,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-15	Prima Técnica	333,546,000.00	0.00	0.00	333,546,000.00	0.00	333,546,000.00	25,012,980.00	47,152,968.00	14.14	25,012,980.00	47,152,968.00	14.14
3-1-1-01-16	Prima de Antigüedad	967,000.00	0.00	0.00	967,000.00	0.00	967,000.00	314,703.00	757,239.00	78.31	314,703.00	757,239.00	78.31
3-1-1-01-24	Partida de Incremento Salarial	139,921,000.00	0.00	0.00	139,921,000.00	0.00	139,921,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-26	Bonificación Especial de Recreación	4,380,000.00	0.00	0.00	4,380,000.00	0.00	4,380,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	1,030,000.00	0.00	0.00	1,030,000.00	0.00	1,030,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	1,231,567,000.00	0.00	0.00	1,231,567,000.00	0.00	1,231,567,000.00	327,264,000.00	327,264,000.00	26.57	0.00	0.00	0.00
3-1-1-02-03	Honorarios	732,000,000.00	0.00	0.00	732,000,000.00	0.00	732,000,000.00	245,104,000.00	245,104,000.00	33.48	0.00	0.00	0.00
3-1-1-02-03-01	Honorarios Entidad	732,000,000.00	0.00	0.00	732,000,000.00	0.00	732,000,000.00	245,104,000.00	245,104,000.00	33.48	0.00	0.00	0.00
3-1-1-02-04	Remuneración Servicios Técnicos	499,567,000.00	0.00	0.00	499,567,000.00	0.00	499,567,000.00	82,160,000.00	82,160,000.00	16.45	0.00	0.00	0.00
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	550,940,000.00	0.00	0.00	550,940,000.00	0.00	550,940,000.00	35,424,525.00	71,847,060.00	13.04	35,633,396.00	36,288,220.00	6.59
3-1-1-03-01	Aportes Patronales Sector Privado	370,019,000.00	0.00	0.00	370,019,000.00	0.00	370,019,000.00	22,976,829.00	46,374,849.00	12.53	23,398,020.00	23,398,020.00	6.32
3-1-1-03-01-01	Cesantías Fondos Privados	69,072,000.00	0.00	0.00	69,072,000.00	0.00	69,072,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-01-02	Pensiones Fondos Privados	137,066,000.00	0.00	0.00	137,066,000.00	0.00	137,066,000.00	10,442,727.00	21,119,637.00	15.41	10,676,910.00	10,676,910.00	7.79
3-1-1-03-01-03	Salud EPS Privadas	104,908,000.00	0.00	0.00	104,908,000.00	0.00	104,908,000.00	8,527,502.00	17,314,212.00	16.50	8,786,710.00	8,786,710.00	8.38
3-1-1-03-01-05	Caja de Compensación	58,973,000.00	0.00	0.00	58,973,000.00	0.00	58,973,000.00	4,006,600.00	7,941,000.00	13.47	3,934,400.00	3,934,400.00	6.67
3-1-1-03-02	Aportes Patronales Sector Público	180,921,000.00	0.00	0.00	180,921,000.00	0.00	180,921,000.00	12,447,696.00	25,472,211.00	14.08	12,235,376.00	12,890,200.00	7.12
3-1-1-03-02-01	Cesantías Fondos Públicos	80,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	5,340,471.00	11,481,586.00	14.35	5,351,976.00	6,006,800.00	7.51
3-1-1-03-02-02	Pensiones Fondos Públicos	16,589,000.00	0.00	0.00	16,589,000.00	0.00	16,589,000.00	1,592,775.00	3,099,975.00	18.69	1,507,200.00	1,507,200.00	9.09
3-1-1-03-02-03	Salud EPS Públicas	3,931,000.00	0.00	0.00	3,931,000.00	0.00	3,931,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-02-04	Riesgos Profesionales Sector Público	6,684,000.00	0.00	0.00	6,684,000.00	0.00	6,684,000.00	506,200.00	964,400.00	14.43	458,200.00	458,200.00	6.86
3-1-1-03-02-06	ICBF	44,230,000.00	0.00	0.00	44,230,000.00	0.00	44,230,000.00	3,004,950.00	5,955,750.00	13.47	2,950,800.00	2,950,800.00	6.67

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Entidad 217 FONDO DE VIGILANCIA Y SEGURIDAD		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: FEBRERO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-1-03-02-07	SENA	29,487,000.00	0.00	0.00	29,487,000.00	0.00	29,487,000.00	2,003,300.00	3,970,500.00	13.47	1,967,200.00	1,967,200.00	6.67
3-1-2	GASTOS GENERALES	1,639,097,000.00	0.00	0.00	1,639,097,000.00	0.00	1,639,097,000.00	354,987,532.00	639,064,754.00	38.99	190,052,171.00	190,253,925.00	11.61
3-1-2-01	Adquisición de Bienes	238,365,000.00	0.00	0.00	238,365,000.00	0.00	238,365,000.00	5,400,000.00	5,400,000.00	2.27	5,400,000.00	5,400,000.00	2.27
3-1-2-01-02	Gastos de Computador	46,800,000.00	0.00	0.00	46,800,000.00	0.00	46,800,000.00	1,200,000.00	1,200,000.00	2.56	1,200,000.00	1,200,000.00	2.56
3-1-2-01-03	Combustibles, Lubricantes y Llantas	108,005,000.00	0.00	0.00	108,005,000.00	0.00	108,005,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	83,560,000.00	0.00	0.00	83,560,000.00	0.00	83,560,000.00	4,200,000.00	4,200,000.00	5.03	4,200,000.00	4,200,000.00	5.03
3-1-2-02	Adquisición de Servicios	1,379,932,000.00	0.00	0.00	1,379,932,000.00	0.00	1,379,932,000.00	347,387,532.00	631,464,754.00	45.76	182,452,171.00	182,653,925.00	13.24
3-1-2-02-01	Arrendamientos	448,000,000.00	0.00	0.00	448,000,000.00	0.00	448,000,000.00	285,417,432.00	397,617,432.00	88.75	152,061,716.00	152,061,716.00	33.94
3-1-2-02-02	Viáticos y Gastos de Viaje	10,400,000.00	0.00	0.00	10,400,000.00	0.00	10,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-03	Gastos de Transporte y Comunicación	20,800,000.00	0.00	0.00	20,800,000.00	0.00	20,800,000.00	3,200,000.00	9,974,822.00	47.96	3,639,331.00	3,841,085.00	18.47
3-1-2-02-04	Impresos y Publicaciones	20,332,000.00	0.00	0.00	20,332,000.00	0.00	20,332,000.00	5,332,000.00	5,332,000.00	26.22	0.00	0.00	0.00
3-1-2-02-05	Mantenimiento y Reparaciones	370,000,000.00	0.00	0.00	370,000,000.00	0.00	370,000,000.00	46,438,100.00	78,540,500.00	21.23	9,220,160.00	9,220,160.00	2.49
3-1-2-02-05-01	Mantenimiento Entidad	370,000,000.00	0.00	0.00	370,000,000.00	0.00	370,000,000.00	46,438,100.00	78,540,500.00	21.23	9,220,160.00	9,220,160.00	2.49
3-1-2-02-06	Seguros	250,000,000.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-06-01	Seguros Entidad	250,000,000.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-08	Servicios Públicos	133,000,000.00	0.00	0.00	133,000,000.00	0.00	133,000,000.00	0.00	133,000,000.00	100.00	10,530,964.00	10,530,964.00	7.92
3-1-2-02-08-01	Energía	49,000,000.00	0.00	0.00	49,000,000.00	0.00	49,000,000.00	0.00	49,000,000.00	100.00	6,896,600.00	6,896,600.00	14.07
3-1-2-02-08-04	Teléfono	84,000,000.00	0.00	0.00	84,000,000.00	0.00	84,000,000.00	0.00	84,000,000.00	100.00	3,634,364.00	3,634,364.00	4.33
3-1-2-02-09	Capacitación	20,800,000.00	0.00	0.00	20,800,000.00	0.00	20,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna	20,800,000.00	0.00	0.00	20,800,000.00	0.00	20,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos	61,000,000.00	0.00	0.00	61,000,000.00	0.00	61,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-11	Promoción Institucional	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	7,000,000.00	7,000,000.00	23.33	7,000,000.00	7,000,000.00	23.33
3-1-2-02-12	Salud Ocupacional	15,600,000.00	0.00	0.00	15,600,000.00	0.00	15,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	20,800,000.00	0.00	0.00	20,800,000.00	0.00	20,800,000.00	2,200,000.00	2,200,000.00	10.58	2,200,000.00	2,200,000.00	10.58
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	10,400,000.00	0.00	0.00	10,400,000.00	0.00	10,400,000.00	2,200,000.00	2,200,000.00	21.15	2,200,000.00	2,200,000.00	21.15
3-1-2-03-03	Intereses y Comisiones	10,400,000.00	0.00	0.00	10,400,000.00	0.00	10,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6	RESERVAS PRESUPUESTALES	537,491,000.00	0.00	0.00	537,491,000.00	0.00	537,491,000.00	-9,691,927.00	487,860,972.00	90.77	117,594,303.00	281,666,920.00	52.40
3-1-6-01	SERVICIOS PERSONALES	263,732,666.00	0.00	0.00	263,732,666.00	0.00	263,732,666.00	-4,788,000.00	258,944,666.00	98.18	77,515,000.00	151,338,166.00	57.38
3-1-6-01-09	Honorarios	160,076,000.00	0.00	0.00	160,076,000.00	0.00	160,076,000.00	-4,788,000.00	155,288,000.00	97.01	44,415,000.00	86,481,500.00	54.03
3-1-6-01-09-01	Honorarios Entidad	160,076,000.00	0.00	0.00	160,076,000.00	0.00	160,076,000.00	-4,788,000.00	155,288,000.00	97.01	44,415,000.00	86,481,500.00	54.03
3-1-6-01-10	Remuneración Servicios Técnicos	103,656,666.00	0.00	0.00	103,656,666.00	0.00	103,656,666.00	0.00	103,656,666.00	100.00	33,100,000.00	64,856,666.00	62.57

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

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Entidad 217 FONDO DE VIGILANCIA Y SEGURIDAD		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: FEBRERO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-6-02	GASTOS GENERALES	188,016,606.00	0.00	0.00	188,016,606.00	0.00	188,016,606.00	-150.00	188,016,456.00	100.00	35,671,968.00	89,428,904.00	47.56
3-1-6-02-01	Arrendamientos	31,042,420.00	0.00	0.00	31,042,420.00	0.00	31,042,420.00	0.00	31,042,420.00	100.00	900,000.00	30,982,420.00	99.81
3-1-6-02-03	Gastos de Computador	3,379,040.00	0.00	0.00	3,379,040.00	0.00	3,379,040.00	0.00	3,379,040.00	100.00	1,476,640.00	1,476,640.00	43.70
3-1-6-02-06	Impresos y Publicaciones	8,657,823.00	0.00	0.00	8,657,823.00	0.00	8,657,823.00	0.00	8,657,823.00	100.00	225,798.00	1,763,451.00	20.37
3-1-6-02-08	Mantenimiento y Reparaciones	78,283,004.00	0.00	0.00	78,283,004.00	0.00	78,283,004.00	0.00	78,283,004.00	100.00	20,188,533.00	39,076,102.00	49.92
3-1-6-02-08-01	Mantenimiento Entidad	78,283,004.00	0.00	0.00	78,283,004.00	0.00	78,283,004.00	0.00	78,283,004.00	100.00	20,188,533.00	39,076,102.00	49.92
3-1-6-02-09	Combustibles, Lubricantes y Llantas	19,177,000.00	0.00	0.00	19,177,000.00	0.00	19,177,000.00	0.00	19,177,000.00	100.00	0.00	0.00	0.00
3-1-6-02-10	Materiales y Suministros	35,263,679.00	0.00	0.00	35,263,679.00	0.00	35,263,679.00	-150.00	35,263,529.00	100.00	11,882,682.00	15,131,976.00	42.91
3-1-6-02-14	Capacitación	9,164,000.00	0.00	0.00	9,164,000.00	0.00	9,164,000.00	0.00	9,164,000.00	100.00	0.00	0.00	0.00
3-1-6-02-15	Bienestar e Incentivos	1,181,325.00	0.00	0.00	1,181,325.00	0.00	1,181,325.00	0.00	1,181,325.00	100.00	0.00	0.00	0.00
3-1-6-02-17	Impuestos, Tasas, Contribuciones, Derechos y Multas	357,315.00	0.00	0.00	357,315.00	0.00	357,315.00	0.00	357,315.00	100.00	357,315.00	357,315.00	100.00
3-1-6-02-18	Intereses y Comisiones	641,000.00	0.00	0.00	641,000.00	0.00	641,000.00	0.00	641,000.00	100.00	641,000.00	641,000.00	100.00
3-1-6-02-19	Salud Ocupacional	870,000.00	0.00	0.00	870,000.00	0.00	870,000.00	0.00	870,000.00	100.00	0.00	0.00	0.00
3-1-6-03	APORTES PATRONALES	45,803,627.00	0.00	0.00	45,803,627.00	0.00	45,803,627.00	-4,903,777.00	40,899,850.00	89.29	4,407,335.00	40,899,850.00	89.29
3-1-6-03-02	Cesantías	45,803,627.00	0.00	0.00	45,803,627.00	0.00	45,803,627.00	-4,903,777.00	40,899,850.00	89.29	4,407,335.00	40,899,850.00	89.29
3-1-6-03-02-02	Cesantías FONDOS	45,803,627.00	0.00	0.00	45,803,627.00	0.00	45,803,627.00	-4,903,777.00	40,899,850.00	89.29	4,407,335.00	40,899,850.00	89.29
3-1-6-99	Reservas Presupuestadas y no utilizadas	39,938,101.00	0.00	0.00	39,938,101.00	0.00	39,938,101.00	0.00	39,938,101.00	100.00	0.00	0.00	0.00
3-3	INVERSIÓN	197,648,644,000.00	0.00	0.00	197,648,644,000.00	0.00	197,648,644,000.00	8,002,035,659.00	58,809,242,471.00	29.75	5,180,879,869.00	7,479,005,540.00	3.78
3-3-1	DIRECTA	160,326,504,000.00	-6,156,720,320.00	-6,156,720,320.00	154,169,783,680.00	0.00	154,169,783,680.00	7,987,039,059.00	31,264,461,871.00	20.28	358,092,438.00	439,590,915.00	0.29
3-3-1-13	Bogotá positiva: para vivir mejor	160,326,504,000.00	-6,156,720,320.00	-6,156,720,320.00	154,169,783,680.00	0.00	154,169,783,680.00	7,987,039,059.00	31,264,461,871.00	20.28	358,092,438.00	439,590,915.00	0.29
3-3-1-13-02	Derecho a la ciudad	147,065,365,000.00	-3,825,715,140.00	-3,825,715,140.00	143,239,649,860.00	0.00	143,239,649,860.00	7,715,090,259.00	30,992,513,071.00	21.64	358,092,438.00	439,590,915.00	0.31
3-3-1-13-02-29	Bogotá segura y humana	124,422,365,000.00	-3,825,715,140.00	-3,825,715,140.00	120,596,649,860.00	0.00	120,596,649,860.00	4,262,560,659.00	27,302,983,471.00	22.64	358,092,438.00	439,590,915.00	0.36
3-3-1-13-02-29-0126	Implementación y desarrollo de infraestructura militar para la seguridad de Bogotá, D.C.	6,400,621,000.00	0.00	0.00	6,400,621,000.00	0.00	6,400,621,000.00	0.00	0.00	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	1,470,649,000.00	0.00	0.00	1,470,649,000.00	0.00	1,470,649,000.00	57,922,533.00	95,808,327.00	6.51	6,419,054.00	10,559,249.00	0.72
3-3-1-13-02-29-0157	Fortalecimiento de los organismos de la policía judicial para incrementar la seguridad y la investigación	772,025,000.00	0.00	0.00	772,025,000.00	0.00	772,025,000.00	14,175,000.00	14,175,000.00	1.84	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	2,850,220,000.00	0.00	0.00	2,850,220,000.00	0.00	2,850,220,000.00	103,824,620.00	106,594,220.00	3.74	760,070.00	760,070.00	0.03
3-3-1-13-02-29-0175	Apoyo para la convivencia en Bogotá	8,012,000,000.00	0.00	0.00	8,012,000,000.00	0.00	8,012,000,000.00	410,077,957.00	539,437,757.00	6.73	16,532,881.00	18,493,961.00	0.23
3-3-1-13-02-29-0264	Fortalecimiento integral de la infraestructura física	19,397,625,000.00	0.00	0.00	19,397,625,000.00	0.00	19,397,625,000.00	332,196,910.00	1,641,871,956.00	8.46	241,137,685.00	313,695,182.00	1.62

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Entidad 217 FONDO DE VIGILANCIA Y SEGURIDAD		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: FEBRERO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
	para la policía metropolitana												
3-3-1-13-02-29-0366	Construcción, dotación y sostenimiento de unidades permanentes de justicia - UPJ	206.000.000.00	0.00	0.00	206.000.000.00	0.00	206.000.000.00	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	7.000.000.000.00	0.00	0.00	7.000.000.000.00	0.00	7.000.000.000.00	1.277.556.400.00	1.277.556.400.00	18.25	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	49.325.834.000.00	-2.827.167.968.00	-2.827.167.968.00	46.498.666.032.00	0.00	46.498.666.032.00	1.855.985.879.00	17.444.518.913.00	37.52	74.272.969.00	74.272.969.00	0.16
3-3-1-13-02-29-6133	Apoyo a los programas especiales que garanticen la presencia policial en la ciudad	6.780.615.000.00	0.00	0.00	6.780.615.000.00	0.00	6.780.615.000.00	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	16.829.767.000.00	-998.547.172.00	-998.547.172.00	15.831.219.828.00	0.00	15.831.219.828.00	163.637.360.00	6.126.836.898.00	38.70	17.198.939.00	20.038.644.00	0.13
3-3-1-13-02-29-6135	Adecuación logística e informática de la policía y el desarrollo institucional del FVS	2.283.000.000.00	0.00	0.00	2.283.000.000.00	0.00	2.283.000.000.00	47.184.000.00	47.184.000.00	2.07	0.00	0.00	0.00
3-3-1-13-02-29-7093	Adquisición de equipo técnico y desarrollo de actividades de inteligencia policial	3.094.009.000.00	0.00	0.00	3.094.009.000.00	0.00	3.094.009.000.00	0.00	9.000.000.00	0.29	1.770.840.00	1.770.840.00	0.06
3-3-1-13-02-30	Amor por Bogotá	686.000.000.00	0.00	0.00	686.000.000.00	0.00	686.000.000.00	293.529.600.00	293.529.600.00	42.79	0.00	0.00	0.00
3-3-1-13-02-30-0607	Apoyo logístico de gestores de convivencia del Distrito Capital	686.000.000.00	0.00	0.00	686.000.000.00	0.00	686.000.000.00	293.529.600.00	293.529.600.00	42.79	0.00	0.00	0.00
3-3-1-13-02-31	Bogotá responsable ante el riesgo y las emergencias	21.957.000.000.00	0.00	0.00	21.957.000.000.00	0.00	21.957.000.000.00	3.159.000.000.00	3.396.000.000.00	15.47	0.00	0.00	0.00
3-3-1-13-02-31-0383	Número único de seguridad y emergencias (NUSE 1, 2, 3)	21.957.000.000.00	0.00	0.00	21.957.000.000.00	0.00	21.957.000.000.00	3.159.000.000.00	3.396.000.000.00	15.47	0.00	0.00	0.00
3-3-1-13-05	Descentralización	8.175.000.000.00	0.00	0.00	8.175.000.000.00	0.00	8.175.000.000.00	271.948.800.00	271.948.800.00	3.33	0.00	0.00	0.00
3-3-1-13-05-40	Gestión distrital con enfoque territorial	8.175.000.000.00	0.00	0.00	8.175.000.000.00	0.00	8.175.000.000.00	271.948.800.00	271.948.800.00	3.33	0.00	0.00	0.00
3-3-1-13-05-40-0265	Consolidación del sistema distrital para la gestión pública de la convivencia y la seguridad ciudadana	8.175.000.000.00	0.00	0.00	8.175.000.000.00	0.00	8.175.000.000.00	271.948.800.00	271.948.800.00	3.33	0.00	0.00	0.00
3-3-1-13-06	Gestión pública efectiva y transparente	5.086.139.000.00	-2.331.005.180.00	-2.331.005.180.00	2.755.133.820.00	0.00	2.755.133.820.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49	Desarrollo institucional integral	5.086.139.000.00	-2.331.005.180.00	-2.331.005.180.00	2.755.133.820.00	0.00	2.755.133.820.00	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	5.086.139.000.00	-2.331.005.180.00	-2.331.005.180.00	2.755.133.820.00	0.00	2.755.133.820.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-4	PASIVOS EXIGIBLES	9.786.140.000.00	0.00	0.00	9.786.140.000.00	0.00	9.786.140.000.00	15.481.600.00	15.481.600.00	0.16	9.512.000.00	9.512.000.00	0.10
3-3-7	RESERVAS PRESUPUESTALES	27.536.000.000.00	6.156.720.320.00	6.156.720.320.00	33.692.720.320.00	0.00	33.692.720.320.00	-485.000.00	27.529.299.000.00	81.71	4.813.275.431.00	7.029.902.625.00	20.86
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	5.316.598.021.00	95.400.00	95.400.00	5.316.693.421.00	0.00	5.316.693.421.00	-485.000.00	5.316.113.021.00	99.99	2.282.762.378.00	2.841.453.374.00	53.44
3-3-7-12-02	EJE URBANO REGIONAL	112.229.461.00	0.00	0.00	112.229.461.00	0.00	112.229.461.00	0.00	112.229.461.00	100.00	30.463.100.00	53.125.201.00	47.34

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Entidad 217 FONDO DE VIGILANCIA Y SEGURIDAD		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: FEBRERO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-7-12-02-11	Hábitat desde los barrios y las unidades de planeación zonal - UPZ	112,229,461.00	0.00	0.00	112,229,461.00	0.00	112,229,461.00	0.00	112,229,461.00	100.00	30,463,100.00	53,125,201.00	47.34
3-3-7-12-02-11-0264	Construcción y dotación de infraestructura para la Policía Metropolitana	112,229,461.00	0.00	0.00	112,229,461.00	0.00	112,229,461.00	0.00	112,229,461.00	100.00	30,463,100.00	53,125,201.00	47.34
3-3-7-12-03	EJE DE RECONCILIACIÓN	5,204,368,560.00	95,400.00	95,400.00	5,204,463,960.00	0.00	5,204,463,960.00	-485,000.00	5,203,883,560.00	99.99	2,252,299,278.00	2,788,328,173.00	53.58
3-3-7-12-03-20	Atención integral de violencia, delincuencia y orden público	4,568,210,122.00	95,400.00	95,400.00	4,568,305,522.00	0.00	4,568,305,522.00	-485,000.00	4,567,725,122.00	99.99	2,085,819,117.00	2,484,425,702.00	54.38
3-3-7-12-03-20-0126	Implementación y desarrollo de infraestructura militar para la seguridad de Bogotá, D.C.	17,056,667.00	0.00	0.00	17,056,667.00	0.00	17,056,667.00	0.00	17,056,667.00	100.00	5,900,000.00	7,556,667.00	44.30
3-3-7-12-03-20-0130	Fortalecimiento del sistema de seguridad y vigilancia de las entidades del Distrito	30,045,909.00	0.00	0.00	30,045,909.00	0.00	30,045,909.00	-242,500.00	29,803,409.00	99.19	5,700,000.00	9,813,334.00	32.66
3-3-7-12-03-20-0157	Cooperación interinstitucional para incrementar la seguridad en Bogotá	30,976,000.00	0.00	0.00	30,976,000.00	0.00	30,976,000.00	0.00	30,976,000.00	100.00	6,152,000.00	16,777,000.00	54.16
3-3-7-12-03-20-0159	Capacitación y bienestar para el personal de la Policía Metropolitana de Bogotá, D.C.	20,981,334.00	0.00	0.00	20,981,334.00	0.00	20,981,334.00	0.00	20,981,334.00	100.00	7,580,000.00	9,601,334.00	45.76
3-3-7-12-03-20-0366	Construcción, dotación y sostenimiento de unidades permanentes de justicia UPJ	311,762,840.00	0.00	0.00	311,762,840.00	0.00	311,762,840.00	0.00	311,762,840.00	100.00	3,040,000.00	6,080,000.00	1.95
3-3-7-12-03-20-0383	Número único de seguridad y emergencias (NUSE 1, 2, 3)	2,342,067,752.00	0.00	0.00	2,342,067,752.00	0.00	2,342,067,752.00	0.00	2,342,067,752.00	100.00	1,358,850,035.00	1,361,950,035.00	58.15
3-3-7-12-03-20-6049	Adquisición y sostenibilidad de medios de transporte destinados a la prevención	770,934,535.00	49,400.00	49,400.00	770,983,935.00	0.00	770,983,935.00	0.00	770,934,535.00	99.99	478,664,588.00	554,758,539.00	71.95
3-3-7-12-03-20-6133	Operación, mantenimiento sostenimiento de Infraestructura para mantener la presencia policial	223,180,360.00	0.00	0.00	223,180,360.00	0.00	223,180,360.00	-242,500.00	222,937,860.00	99.89	43,265,730.00	89,175,710.00	39.96
3-3-7-12-03-20-6134	Mejoramiento de programas de vigilancia y comunicaciones para la Policía Metropolitana	702,720,475.00	0.00	0.00	702,720,475.00	0.00	702,720,475.00	0.00	702,720,475.00	100.00	138,768,014.00	368,316,583.00	52.41
3-3-7-12-03-20-6135	Adecuación logística e informática de la policía y el FVS para mejorar la eficiencia administrativa	62,188,833.00	0.00	0.00	62,188,833.00	0.00	62,188,833.00	0.00	62,188,833.00	100.00	19,645,000.00	30,668,833.00	49.32
3-3-7-12-03-20-7093	Adquisición de equipo técnico y desarrollo de actividades de inteligencia policial	45,790,167.00	0.00	0.00	45,790,167.00	0.00	45,790,167.00	0.00	45,790,167.00	100.00	14,752,000.00	22,724,167.00	49.63
3-3-7-12-03-20-7196	Plan de vivienda para la Policía Metropolitana de Bogotá, D.C.	10,505,250.00	46,000.00	46,000.00	10,551,250.00	0.00	10,551,250.00	0.00	10,505,250.00	99.56	3,501,750.00	7,003,500.00	66.38
3-3-7-12-03-21	Sistema de justicia de la ciudad	636,158,438.00	0.00	0.00	636,158,438.00	0.00	636,158,438.00	0.00	636,158,438.00	100.00	166,480,161.00	303,902,471.00	47.77
3-3-7-12-03-21-0175	Apoyo para la convivencia en Bogotá	636,158,438.00	0.00	0.00	636,158,438.00	0.00	636,158,438.00	0.00	636,158,438.00	100.00	166,480,161.00	303,902,471.00	47.77
3-3-7-13	Bogotá positiva: para vivir mejor	22,219,401,979.00	6,156,624,920.00	6,156,624,920.00	28,376,026,899.00	0.00	28,376,026,899.00	0.00	22,213,185,979.00	78.28	2,530,513,053.00	4,188,449,251.00	14.76
3-3-7-13-02	Derecho a la ciudad	22,219,401,979.00	6,156,624,920.00	6,156,624,920.00	28,376,026,899.00	0.00	28,376,026,899.00	0.00	22,213,185,979.00	78.28	2,530,513,053.00	4,188,449,251.00	14.76

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

17-03-2009  
04:25

Entidad 217 FONDO DE VIGILANCIA Y SEGURIDAD		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: FEBRERO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-7-13-02-29	Bogotá segura y humana	19,466,494,736.00	6,156,624,920.00	6,156,624,920.00	25,623,119,656.00	0.00	25,623,119,656.00	0.00	19,466,494,736.00	75.97	2,100,960,253.00	3,715,944,451.00	14.50
3-3-7-13-02-29-0126	Implementación y desarrollo de infraestructura militar para la seguridad de Bogotá, D.C.	1,208,279,576.00	141,191,695.00	141,191,695.00	1,349,471,271.00	0.00	1,349,471,271.00	0.00	1,208,279,576.00	89.54	166,207,811.00	341,199,526.00	25.28
3-3-7-13-02-29-0130	Fortalecimiento del sistema de seguridad y vigilancia de las entidades del Distrito	155,064,061.00	11,181,368.00	11,181,368.00	166,245,429.00	0.00	166,245,429.00	0.00	155,064,061.00	93.27	3,500,000.00	7,008,338.00	4.22
3-3-7-13-02-29-0157	Fortalecimiento de los organismos de la policía judicial para incrementar la seguridad y la investigación	278,680,091.00	0.00	0.00	278,680,091.00	0.00	278,680,091.00	0.00	278,680,091.00	100.00	1,554,400.00	26,394,847.00	9.47
3-3-7-13-02-29-0159	Capacitación, bienestar y vivienda para el personal de la Policía Metropolitana de Bogotá	112,290,834.00	0.00	0.00	112,290,834.00	0.00	112,290,834.00	0.00	112,290,834.00	100.00	0.00	8,015,000.00	7.14
3-3-7-13-02-29-0175	Apoyo para la convivencia en Bogotá	1,117,128,566.00	17,302,527.00	17,302,527.00	1,134,431,093.00	0.00	1,134,431,093.00	0.00	1,117,128,566.00	98.47	66,064,018.00	88,588,738.00	7.81
3-3-7-13-02-29-0264	Fortalecimiento integral de la infraestructura física para la policía metropolitana	1,904,511,183.00	0.00	0.00	1,904,511,183.00	0.00	1,904,511,183.00	0.00	1,904,511,183.00	100.00	151,222,827.00	264,738,038.00	13.90
3-3-7-13-02-29-0366	Construcción, dotación y sostenimiento de unidades permanentes de justicia - UPJ	3,833,332.00	0.00	0.00	3,833,332.00	0.00	3,833,332.00	0.00	3,833,332.00	100.00	2,733,332.00	3,833,332.00	100.00
3-3-7-13-02-29-0402	Prevención de conflictos urbanos, las violencias y el delito	1,049,295,953.00	0.00	0.00	1,049,295,953.00	0.00	1,049,295,953.00	0.00	1,049,295,953.00	100.00	62,427,000.00	96,737,000.00	9.22
3-3-7-13-02-29-6049	Fortalecimiento de medios de transporte destinados a la prevención y la seguridad	8,177,709,563.00	4,162,649,464.00	4,162,649,464.00	12,340,359,027.00	0.00	12,340,359,027.00	0.00	8,177,709,563.00	66.27	1,185,871,430.00	1,868,890,600.00	15.14
3-3-7-13-02-29-6133	Apoyo a los programas especiales que garanticen la presencia policial en la ciudad	435,839,729.00	0.00	0.00	435,839,729.00	0.00	435,839,729.00	0.00	435,839,729.00	100.00	27,619,500.00	29,999,166.00	6.88
3-3-7-13-02-29-6134	Mejoramiento de programas de vigilancia y comunicaciones para la seguridad en Bogotá	3,831,223,271.00	1,471,781,473.00	1,471,781,473.00	5,303,004,744.00	0.00	5,303,004,744.00	0.00	3,831,223,271.00	72.25	365,829,899.00	710,312,230.00	13.39
3-3-7-13-02-29-6135	Adecuación logística e informática de la policía y el desarrollo institucional del FVS	341,755,217.00	352,518,393.00	352,518,393.00	694,273,610.00	0.00	694,273,610.00	0.00	341,755,217.00	49.22	23,930,076.00	43,930,076.00	6.33
3-3-7-13-02-29-7093	Adquisición de equipo técnico y desarrollo de actividades de inteligencia policial	850,883,360.00	0.00	0.00	850,883,360.00	0.00	850,883,360.00	0.00	850,883,360.00	100.00	43,999,960.00	226,297,560.00	26.60
3-3-7-13-02-31	Bogotá responsable ante el riesgo y las emergencias	2,752,907,243.00	0.00	0.00	2,752,907,243.00	0.00	2,752,907,243.00	0.00	2,746,691,243.00	99.77	429,552,800.00	472,504,800.00	17.16
3-3-7-13-02-31-0383	Número único de seguridad y emergencias (NUSE 1, 2, 3)	2,752,907,243.00	0.00	0.00	2,752,907,243.00	0.00	2,752,907,243.00	0.00	2,746,691,243.00	99.77	429,552,800.00	472,504,800.00	17.16

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
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17-03-2009  
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Entidad <b>217 FONDO DE VIGILANCIA Y SEGURIDAD</b>		VIGENCIA FISCAL: <b>2009</b>											
Unidad Ejecutora <b>01 UNIDAD EJECUTORA</b>		MES: <b>FEBRERO</b>											
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									

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RESPONSABLE DEL PRESUPUESTO

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ORDENADOR DEL GASTO