

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

**EJECUCION DEL PRESUPUESTO DE RENTAS E INGRESOS**

Entidad		217 FONDO DE VIGILANCIA Y SEGURIDAD		MES:		MARZO					
Unidad Ejecutora		01 UNIDAD EJECUTORA		VIGENCIA FISCAL:		2009					
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	3,058,763,004.00	38,915,428,080.00	19.14	164,434,841,920.00	0.00	38,915,428,080.00
2-1	INGRESOS CORRIENTES	61,431,210,000.00	0.00	0.00	61,431,210,000.00	2,805,312,025.00	23,395,908,378.00	38.08	38,035,301,622.00	0.00	23,395,908,378.00
2-1-2	NO TRIBUTARIOS	61,431,210,000.00	0.00	0.00	61,431,210,000.00	2,805,312,025.00	23,395,908,378.00	38.08	38,035,301,622.00	0.00	23,395,908,378.00
2-1-2-05	Contribuciones	60,959,591,000.00	0.00	0.00	60,959,591,000.00	2,774,047,626.00	22,955,353,695.00	37.66	38,004,237,305.00	0.00	22,955,353,695.00
2-1-2-05-06	5% Contratos Obra Pública	60,959,591,000.00	0.00	0.00	60,959,591,000.00	2,774,047,626.00	22,955,353,695.00	37.66	38,004,237,305.00	0.00	22,955,353,695.00
2-1-2-99	Otros Ingresos No Tributarios	471,619,000.00	0.00	0.00	471,619,000.00	31,264,399.00	440,554,683.00	93.41	31,064,317.00	0.00	440,554,683.00
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	253,450,979.00	15,519,519,702.00	90.65	1,600,274,298.00	0.00	15,519,519,702.00
2-4-1	RECURSOS DEL BALANCE	16,595,285,000.00	0.00	0.00	16,595,285,000.00	48,200,000.00	14,954,196,440.00	90.11	1,641,088,560.00	0.00	14,954,196,440.00
2-4-1-03	Venta de Activos	1,191,285,000.00	0.00	0.00	1,191,285,000.00	48,200,000.00	50,196,440.00	4.21	1,141,088,560.00	0.00	50,196,440.00
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	205,250,979.00	565,323,262.00	107.78	-40,814,262.00	0.00	565,323,262.00
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	524,509,000.00	0.00	0.00	524,509,000.00	205,250,979.00	565,323,262.00	107.78	-40,814,262.00	0.00	565,323,262.00

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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**

24-04-2009  
05:12

Entidad 217 FONDO DE VIGILANCIA Y SEGURIDAD		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: MARZO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3	GASTOS	203,350,270,000.00	0.00	0.00	203,350,270,000.00	0.00	203,350,270,000.00	15,257,843,118.00	75,793,404,898.00	37.27	8,016,857,620.00	16,185,937,874.00	7.96
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	897,422,012.00	2,623,741,321.00	46.02	329,472,475.00	1,019,547,189.00	17.88
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	848,178,996.00	1,447,572,579.00	41.07	186,059,673.00	404,213,542.00	11.47
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	122,578,430.00	322,860,953.00	18.53	120,624,148.00	302,489,797.00	17.36
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	68,929,379.00	196,451,072.00	24.92	66,975,097.00	176,079,916.00	22.34
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	32,476,477.00	24.87	10,884,083.00	32,476,477.00	24.87
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	13,937,723.00	17,195,952.00	63.69	13,937,723.00	17,195,952.00	63.69
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	3,348,569.00	3,348,569.00	5.68	3,348,569.00	3,348,569.00	5.68
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	25,001,474.00	72,154,442.00	21.63	25,001,474.00	72,154,442.00	21.63
3-1-1-01-16	Prima de Antigüedad	967,000.00	0.00	0.00	967,000.00	0.00	967,000.00	209,761.00	967,000.00	100.00	209,761.00	967,000.00	100.00
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	267,441.00	267,441.00	6.11	267,441.00	267,441.00	6.11
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	684,130,000.00	1,011,394,000.00	82.12	30,011,000.00	30,011,000.00	2.44
3-1-1-02-03	Honorarios	732,000,000.00	0.00	0.00	732,000,000.00	0.00	732,000,000.00	370,674,000.00	615,778,000.00	84.12	19,715,000.00	19,715,000.00	2.69
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	370,674,000.00	615,778,000.00	84.12	19,715,000.00	19,715,000.00	2.69
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	313,456,000.00	395,616,000.00	79.19	10,296,000.00	10,296,000.00	2.06
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	41,470,566.00	113,317,626.00	20.57	35,424,525.00	71,712,745.00	13.02
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	26,920,241.00	73,295,090.00	19.81	22,976,829.00	46,374,849.00	12.53
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	12,159,093.00	33,278,730.00	24.28	10,442,727.00	21,119,637.00	15.41
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	10,038,268.00	27,352,480.00	26.07	8,527,502.00	17,314,212.00	16.50
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	4,722,880.00	12,663,880.00	21.47	4,006,600.00	7,941,000.00	13.47
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	14,550,325.00	40,022,536.00	22.12	12,447,696.00	25,337,896.00	14.00
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	6,029,350.00	17,510,936.00	21.89	5,340,471.00	11,347,271.00	14.18
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	2,012,775.00	5,112,750.00	30.82	1,592,775.00	3,099,975.00	18.69
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	604,600.00	1,569,000.00	23.47	506,200.00	964,400.00	14.43
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	3,542,160.00	9,497,910.00	21.47	3,004,950.00	5,955,750.00	13.47

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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: MARZO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-1-03-02-07	SENA	29,487,000.00	0.00	0.00	29,487,000.00	0.00	29,487,000.00	2,361,440.00	6,331,940.00	21.47	2,003,300.00	3,970,500.00	13.47
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	49,244,621.00	688,309,375.00	41.99	21,985,278.00	212,239,203.00	12.95
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	15,000,000.00	20,400,000.00	8.56	0.00	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	0.00	1,200,000.00	2.56	0.00	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	15,000,000.00	15,000,000.00	13.89	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	0.00	4,200,000.00	5.03	0.00	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	34,244,621.00	665,709,375.00	48.24	21,985,278.00	204,639,203.00	14.83
3-1-2-02-01	Arrendamientos	448,000,000.00	0.00	0.00	448,000,000.00	0.00	448,000,000.00	9,480,000.00	407,097,432.00	90.87	10,250,000.00	162,311,716.00	36.23
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	0.00	9,974,822.00	47.96	731,275.00	4,572,360.00	21.98
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	10,000,000.00	15,332,000.00	75.41	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	14,468,256.00	93,008,756.00	25.14	3,472,000.00	12,692,160.00	3.43
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	14,468,256.00	93,008,756.00	25.14	3,472,000.00	12,692,160.00	3.43
3-1-2-02-06	Seguros	250,000,000.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	296,365.00	296,365.00	0.12	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	296,365.00	296,365.00	0.12	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	7,532,003.00	18,062,967.00	13.58
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	3,786,706.00	10,683,306.00	21.80
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	3,745,297.00	7,379,661.00	8.79
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	0.00	7,000,000.00	23.33	0.00	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	0.00	2,200,000.00	10.58	0.00	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	0.00	2,200,000.00	21.15	0.00	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	-1,605.00	487,859,367.00	90.77	121,427,524.00	403,094,444.00	75.00
3-1-6-01	SERVICIOS PERSONALES	263,732,666.00	0.00	0.00	263,732,666.00	0.00	263,732,666.00	0.00	258,944,666.00	98.18	70,260,000.00	221,598,166.00	84.02
3-1-6-01-09	Honorarios	160,076,000.00	0.00	0.00	160,076,000.00	0.00	160,076,000.00	0.00	155,288,000.00	97.01	41,160,000.00	127,641,500.00	79.74
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	0.00	155,288,000.00	97.01	41,160,000.00	127,641,500.00	79.74
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	29,100,000.00	93,956,666.00	90.64

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
**SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO**  
**EJECUCION PRESUPUESTO**  
**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: MARZO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-6-02	GASTOS GENERALES	188,016,606.00	0.00	0.00	188,016,606.00	0.00	188,016,606.00	-1.605.00	188,014,851.00	100.00	51,167,524.00	140,596,428.00	74.78
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	60,000.00	31,042,420.00	100.00
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	968,600.00	2,445,240.00	72.36
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	0.00	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	24,125,234.00	63,201,336.00	80.73
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	24,125,234.00	63,201,336.00	80.73
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	15,376,663.00	15,376,663.00	80.18
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	0.00	35,263,529.00	100.00	9,457,307.00	24,589,283.00	69.73
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	-1.605.00	1,179,720.00	99.86	1,179,720.00	1,179,720.00	99.86
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	0.00	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	0.00	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	0.00	40,899,850.00	89.29	0.00	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	0.00	40,899,850.00	89.29	0.00	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	0.00	40,899,850.00	89.29	0.00	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	0.00	0.00	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	14,360,421,106.00	73,169,663,577.00	37.02	7,687,385,145.00	15,166,390,685.00	7.67
3-3-1	DIRECTA	160,326,504,000.00	0.00	-6,156,720,320.00	154,169,783,680.00	0.00	154,169,783,680.00	8,206,887,705.00	39,471,349,576.00	25.60	1,712,780,601.00	2,152,371,516.00	1.40
3-3-1-13	Bogotá positiva: para vivir mejor	160,326,504,000.00	0.00	-6,156,720,320.00	154,169,783,680.00	0.00	154,169,783,680.00	8,206,887,705.00	39,471,349,576.00	25.60	1,712,780,601.00	2,152,371,516.00	1.40
3-3-1-13-02	Derecho a la ciudad	147,065,365,000.00	0.00	-3,825,715,140.00	143,239,649,860.00	0.00	143,239,649,860.00	8,116,905,705.00	39,109,418,776.00	27.30	1,690,118,201.00	2,129,709,116.00	1.49
3-3-1-13-02-29	Bogotá segura y humana	124,422,365,000.00	0.00	-3,825,715,140.00	120,596,649,860.00	0.00	120,596,649,860.00	3,901,708,725.00	31,204,692,196.00	25.88	1,413,068,201.00	1,852,659,116.00	1.54
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	75,264,396.00	75,264,396.00	1.18	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	114,285,426.00	210,093,753.00	14.29	10,157,935.00	20,717,184.00	1.41
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	89,361,158.00	103,536,158.00	13.41	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	213,237,840.00	319,832,060.00	11.22	7,386,260.00	8,146,330.00	0.29
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	88,677,878.00	628,115,635.00	7.84	16,052,422.00	34,546,383.00	0.43
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	969,619,500.00	2,611,491,456.00	13.46	164,252,094.00	477,947,276.00	2.46

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Entidad 217 FONDO DE VIGILANCIA Y SEGURIDAD		VIGENCIA FISCAL:											2009	
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES:											MARZO	
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %	
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13		14=13/8
			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	257.856.000.00	1.535.412.400.00	21.93	14.435.000.00	14.435.000.00	0.21	
3-3-1-13-02-29-6049	Fortalecimiento de medios de transporte destinados a la prevención y la seguridad	49.325.834.000.00	0.00	-2.827.167.968.00	46.498.666.032.00	0.00	46.498.666.032.00	1.375.713.533.00	18.820.232.446.00	40.47	422.036.552.00	496.309.521.00	1.07	
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	76.364.172.00	76.364.172.00	1.13	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	0.00	-998.547.172.00	15.831.219.828.00	0.00	15.831.219.828.00	12.347.792.00	6.139.184.690.00	38.78	273.886.286.00	293.924.930.00	1.86	
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	125.886.307.00	173.070.307.00	7.58	3.932.000.00	3.932.000.00	0.17	
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	503.094.723.00	512.094.723.00	16.55	500.929.652.00	502.700.492.00	16.25	
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	0.00	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	0.00	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	4.215.196.980.00	7.611.196.980.00	34.66	277.050.000.00	277.050.000.00	1.26	
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	4.215.196.980.00	7.611.196.980.00	34.66	277.050.000.00	277.050.000.00	1.26	
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	89.982.000.00	361.930.800.00	4.43	22.662.400.00	22.662.400.00	0.28	
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	89.982.000.00	361.930.800.00	4.43	22.662.400.00	22.662.400.00	0.28	
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	89.982.000.00	361.930.800.00	4.43	22.662.400.00	22.662.400.00	0.28	
3-3-1-13-06	Gestión pública efectiva y transparente	5.086.139.000.00	0.00	-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	0.00	-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	0.00	-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	0.00	15.481.600.00	0.16	2.969.600.00	12.481.600.00	0.13	
3-3-7	RESERVAS PRESUPUESTALES	27.536.000.000.00	0.00	6.156.720.320.00	33.692.720.320.00	0.00	33.692.720.320.00	6.153.533.401.00	33.682.832.401.00	99.97	5.971.634.944.00	13.001.537.569.00	38.59	
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	5.316.598.021.00	0.00	95.400.00	5.316.693.421.00	0.00	5.316.693.421.00	49.400.00	5.316.162.421.00	99.99	1.368.442.314.00	4.209.895.688.00	79.18	
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	21.573.100.00	74.698.301.00	66.56	

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Entidad 217 FONDO DE VIGILANCIA Y SEGURIDAD		VIGENCIA FISCAL:											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES:										2009	
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	21,573,100.00	74,698,301.00	66.56
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	21,573,100.00	74,698,301.00	66.56
3-3-7-12-03	EJE DE RECONCILIACIÓN	5,204,368,560.00	0.00	95,400.00	5,204,463,960.00	0.00	5,204,463,960.00	49,400.00	5,203,932,960.00	99.99	1,346,869,214.00	4,135,197,387.00	79.45
3-3-7-12-03-20	Atención integral de violencia, delincuencia y orden público	4,568,210,122.00	0.00	95,400.00	4,568,305,522.00	0.00	4,568,305,522.00	49,400.00	4,567,774,522.00	99.99	1,181,725,353.00	3,666,151,055.00	80.25
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	3,800,000.00	11,356,667.00	66.58
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	0.00	29,803,409.00	99.19	12,099,750.00	21,913,084.00	72.93
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	5,585,000.00	22,362,000.00	72.19
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	17,181,334.00	81.89
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	1,890,000.00	7,970,000.00	2.56
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	930,283,759.00	2,292,233,794.00	97.87
3-3-7-12-03-20-6049	Adquisición y sostenibilidad de medios de transporte destinados a la prevención	770,934,535.00	0.00	49,400.00	770,983,935.00	0.00	770,983,935.00	49,400.00	770,983,935.00	100.00	113,372,114.00	668,130,653.00	86.66
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	0.00	222,937,860.00	99.89	57,195,480.00	146,371,190.00	65.58
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	15,632,500.00	383,949,083.00	54.64
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	23,215,000.00	53,883,833.00	86.65
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	7,570,000.00	30,294,167.00	66.16
3-3-7-12-03-20-7196	Plan de vivienda para la Policía Metropolitana de Bogotá, D.C.	10,505,250.00	0.00	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	10,505,250.00	99.56
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	165,143,861.00	469,046,332.00	73.73
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	165,143,861.00	469,046,332.00	73.73
3-3-7-13	Bogotá positiva: para vivir mejor	22,219,401,979.00	0.00	6,156,624,920.00	28,376,026,899.00	0.00	28,376,026,899.00	6,153,484,001.00	28,366,669,980.00	99.97	4,603,192,630.00	8,791,641,881.00	30.98
3-3-7-13-02	Derecho a la ciudad	22,219,401,979.00	0.00	6,156,624,920.00	28,376,026,899.00	0.00	28,376,026,899.00	6,153,484,001.00	28,366,669,980.00	99.97	4,603,192,630.00	8,791,641,881.00	30.98

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

24-04-2009  
05:12

Entidad 217 FONDO DE VIGILANCIA Y SEGURIDAD		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: MARZO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-7-13-02-29	Bogotá segura y humana	19,466,494,736.00	0.00	6,156,624,920.00	25,623,119,656.00	0.00	25,623,119,656.00	6,153,484,001.00	25,619,978,737.00	99.99	4,301,688,909.00	8,017,633,360.00	31.29
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	0.00	141,191,695.00	1,349,471,271.00	0.00	1,349,471,271.00	141,191,695.00	1,349,471,271.00	100.00	60,434,723.00	401,634,249.00	29.76
3-3-7-13-02-29-0130	Fortalecimiento del sistema de seguridad y vigilancia de las entidades del Distrito	155,064,061.00	0.00	11,181,368.00	166,245,429.00	0.00	166,245,429.00	11,181,368.00	166,245,429.00	100.00	48,534,178.00	55,542,516.00	33.41
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	138,279,539.00	164,674,386.00	59.09
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	8,999,167.00	17,014,167.00	15.15
3-3-7-13-02-29-0175	Apoyo para la convivencia en Bogotá	1,117,128,566.00	0.00	17,302,527.00	1,134,431,093.00	0.00	1,134,431,093.00	17,302,527.00	1,134,431,093.00	100.00	59,815,320.00	148,404,058.00	13.08
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	26,347,683.00	291,085,721.00	15.28
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	0.00	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	-3,140,918.00	1,046,155,035.00	99.70	139,554,114.00	236,291,114.00	22.52
3-3-7-13-02-29-6049	Fortalecimiento de medios de transporte destinados a la prevención y la seguridad	8,177,709,563.00	0.00	4,162,649,464.00	12,340,359,027.00	0.00	12,340,359,027.00	4,162,649,464.00	12,340,359,027.00	100.00	3,252,106,550.00	5,120,997,150.00	41.50
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	8,627,500.00	38,626,666.00	8.86
3-3-7-13-02-29-6134	Mejoramiento de programas de vigilancia y comunicaciones para la seguridad en Bogotá	3,831,223,271.00	0.00	1,471,781,473.00	5,303,004,744.00	0.00	5,303,004,744.00	1,471,781,473.00	5,303,004,744.00	100.00	377,045,674.00	1,087,357,904.00	20.50
3-3-7-13-02-29-6135	Adecuación logística e informática de la policía y el desarrollo institucional del FVS	341,755,217.00	0.00	352,518,393.00	694,273,610.00	0.00	694,273,610.00	352,518,393.00	694,273,610.00	100.00	41,982,082.00	85,912,158.00	12.37
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	-1.00	850,883,359.00	100.00	139,962,379.00	366,259,939.00	43.04
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	301,503,721.00	774,008,521.00	28.12
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	301,503,721.00	774,008,521.00	28.12

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24-04-2009  
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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>MARZO</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	
			MES 4	ACUMULADO 5								14=13/8

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RESPONSABLE DEL PRESUPUESTO

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ORDENADOR DEL GASTO