

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

**EJECUCION DEL PRESUPUESTO DE RENTAS E INGRESOS**

Entidad		217 FONDO DE VIGILANCIA Y SEGURIDAD		MES:		ABRIL					
Unidad Ejecutora		01 UNIDAD EJECUTORA		VIGENCIA FISCAL:		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	6,940,088,013.00	45,855,516,093.00	22.55	157,494,753,907.00	0.00	45,855,516,093.00
2-1	INGRESOS CORRIENTES	61,431,210,000.00	0.00	0.00	61,431,210,000.00	6,601,423,930.00	29,997,332,308.00	48.83	31,433,877,692.00	0.00	29,997,332,308.00
2-1-2	NO TRIBUTARIOS	61,431,210,000.00	0.00	0.00	61,431,210,000.00	6,601,423,930.00	29,997,332,308.00	48.83	31,433,877,692.00	0.00	29,997,332,308.00
2-1-2-05	Contribuciones	60,959,591,000.00	0.00	0.00	60,959,591,000.00	6,586,431,873.00	29,541,785,568.00	48.46	31,417,805,432.00	0.00	29,541,785,568.00
2-1-2-05-06	5% Contratos Obra Pública	60,959,591,000.00	0.00	0.00	60,959,591,000.00	6,586,431,873.00	29,541,785,568.00	48.46	31,417,805,432.00	0.00	29,541,785,568.00
2-1-2-99	Otros Ingresos No Tributarios	471,619,000.00	0.00	0.00	471,619,000.00	14,992,057.00	455,546,740.00	96.59	16,072,260.00	0.00	455,546,740.00
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	-3,834,785,181.00	-3,834,785,181.00	85,374,349,819.00	0.00	0.00	0.00	85,374,349,819.00	0.00	0.00
2-2-4-01-02	Vigencia Anterior	22,955,631,000.00	3,834,785,181.00	3,834,785,181.00	26,790,416,181.00	0.00	0.00	0.00	26,790,416,181.00	0.00	0.00
2-2-4-01-02-01	Reservas	13,169,491,000.00	3,834,785,181.00	3,834,785,181.00	17,004,276,181.00	0.00	0.00	0.00	17,004,276,181.00	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	338,664,083.00	15,858,183,785.00	92.63	1,261,610,215.00	0.00	15,858,183,785.00
2-4-1	RECURSOS DEL BALANCE	16,595,285,000.00	0.00	0.00	16,595,285,000.00	158,251,903.00	15,112,448,343.00	91.06	1,482,836,657.00	0.00	15,112,448,343.00
2-4-1-03	Venta de Activos	1,191,285,000.00	0.00	0.00	1,191,285,000.00	158,251,903.00	208,448,343.00	17.50	982,836,657.00	0.00	208,448,343.00
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	180,412,180.00	745,735,442.00	142.18	-221,226,442.00	0.00	745,735,442.00
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	524,509,000.00	0.00	0.00	524,509,000.00	180,412,180.00	745,735,442.00	142.18	-221,226,442.00	0.00	745,735,442.00

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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**

15-05-2009  
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Entidad 217 FONDO DE VIGILANCIA Y SEGURIDAD		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: ABRIL											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3	GASTOS	203,350,270,000.00	0.00	0.00	203,350,270,000.00	0.00	203,350,270,000.00	15,516,255,185.00	91,309,660,083.00	44.90	9,070,748,225.00	25,256,686,099.00	12.42
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	337,338,966.00	2,961,080,287.00	51.93	341,414,327.00	1,360,961,516.00	23.87
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	287,605,956.00	1,735,178,535.00	49.22	247,320,259.00	651,533,801.00	18.48
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	1,742,531,000.00	1,907,269.00	1,907,269.00	1,744,438,269.00	0.00	1,744,438,269.00	103,699,212.00	426,560,165.00	24.45	102,664,693.00	405,154,490.00	23.23
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	65,985,290.00	262,436,362.00	33.29	64,950,771.00	241,030,687.00	30.57
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	10,547,187.00	43,023,664.00	32.94	10,547,187.00	43,023,664.00	32.94
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	922,801.00	18,118,753.00	67.11	922,801.00	18,118,753.00	67.11
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	1,434,190.00	4,782,759.00	8.11	1,434,190.00	4,782,759.00	8.11
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	24,269,134.00	96,423,576.00	28.91	24,269,134.00	96,423,576.00	28.91
3-1-1-01-16	Prima de Antigüedad	967,000.00	2,937,269.00	2,937,269.00	3,904,269.00	0.00	3,904,269.00	419,645.00	1,386,645.00	35.52	419,645.00	1,386,645.00	35.52
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	120,965.00	388,406.00	8.87	120,965.00	388,406.00	8.87
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	1,030,000.00	-1,030,000.00	-1,030,000.00	0.00	0.00	0.00	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	148,967,000.00	1,160,361,000.00	94.22	103,185,000.00	133,196,000.00	10.82
3-1-1-02-03	Honorarios	732,000,000.00	0.00	0.00	732,000,000.00	0.00	732,000,000.00	47,200,000.00	662,978,000.00	90.57	60,025,000.00	79,740,000.00	10.89
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	47,200,000.00	662,978,000.00	90.57	60,025,000.00	79,740,000.00	10.89
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	101,767,000.00	497,383,000.00	99.56	43,160,000.00	53,456,000.00	10.70
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	550,940,000.00	-1,907,269.00	-1,907,269.00	549,032,731.00	0.00	549,032,731.00	34,939,744.00	148,257,370.00	27.00	41,470,566.00	113,183,311.00	20.62
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	22,547,310.00	95,842,400.00	25.90	26,920,241.00	73,295,090.00	19.81
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	10,145,300.00	43,424,030.00	31.68	12,159,093.00	33,278,730.00	24.28
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	8,434,450.00	35,786,930.00	34.11	10,038,268.00	27,352,480.00	26.07
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	3,967,560.00	16,631,440.00	28.20	4,722,880.00	12,663,880.00	21.47
3-1-1-03-02	Aportes Patronales Sector Público	180,921,000.00	-1,907,269.00	-1,907,269.00	179,013,731.00	0.00	179,013,731.00	12,392,434.00	52,414,970.00	29.28	14,550,325.00	39,888,221.00	22.28
3-1-1-03-02-01	Cesantías Fondos Públicos	80,000,000.00	-1,907,269.00	-1,907,269.00	78,092,731.00	0.00	78,092,731.00	5,257,505.00	22,768,441.00	29.16	6,029,350.00	17,376,621.00	22.25
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	1,703,550.00	6,816,300.00	41.09	2,012,775.00	5,112,750.00	30.82
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	471,929.00	2,040,929.00	30.53	604,600.00	1,569,000.00	23.47
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	2,975,670.00	12,473,580.00	28.20	3,542,160.00	9,497,910.00	21.47

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

15-05-2009  
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Entidad 217 FONDO DE VIGILANCIA Y SEGURIDAD		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: ABRIL											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-1-03-02-07	SENA	29,487,000.00	0.00	0.00	29,487,000.00	0.00	29,487,000.00	1,983,780.00	8,315,720.00	28.20	2,361,440.00	6,331,940.00	21.47
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	49,733,010.00	738,042,385.00	45.03	45,702,178.00	257,941,381.00	15.74
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	0.00	20,400,000.00	8.56	1,015,204.00	6,415,204.00	2.69
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	0.00	15,000,000.00	13.89	1,015,204.00	1,015,204.00	0.94
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	49,733,010.00	715,442,385.00	51.85	44,686,974.00	249,326,177.00	18.07
3-1-2-02-01	Arrendamientos	448,000,000.00	0.00	0.00	448,000,000.00	0.00	448,000,000.00	40,895,250.00	447,992,682.00	100.00	13,967,750.00	176,279,466.00	39.35
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	436,066.00	5,008,426.00	24.08
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	0.00	15,332,000.00	75.41	1,200,000.00	1,200,000.00	5.90
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	8,837,760.00	101,846,516.00	27.53	17,421,115.00	30,113,275.00	8.14
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	8,837,760.00	101,846,516.00	27.53	17,421,115.00	30,113,275.00	8.14
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	296,365.00	0.12	296,365.00	296,365.00	0.12
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	296,365.00	0.12	296,365.00	296,365.00	0.12
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	11,365,678.00	29,428,645.00	22.13
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	3,571,022.00	14,254,328.00	29.09
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	7,794,656.00	15,174,317.00	18.06
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	0.00	487,859,367.00	90.77	48,391,890.00	451,486,334.00	84.00
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	30,060,000.00	251,658,166.00	95.42
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	22,260,000.00	149,901,500.00	93.64
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	22,260,000.00	149,901,500.00	93.64
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	7,800,000.00	101,756,666.00	98.17

**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: ABRIL											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-6-02	GASTOS GENERALES	188,016,606.00	0.00	0.00	188,016,606.00	0.00	188,016,606.00	0.00	188,014,851.00	100.00	18,331,890.00	158,928,318.00	84.53
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	0.00	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	0.00	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	5,694,372.00	7,457,823.00	86.14
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	4,373,492.00	67,574,828.00	86.32
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	4,373,492.00	67,574,828.00	86.32
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	3,800,337.00	19,177,000.00	100.00
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	0.00	35,263,529.00	100.00	4,463,689.00	29,052,972.00	82.39
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	1,179,720.00	99.86	0.00	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	15,178,916,219.00	88,348,579,796.00	44.70	8,729,333,898.00	23,895,724,583.00	12.09
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	14,914,666,057.00	54,386,015,633.00	35.28	4,277,055,358.00	6,429,426,874.00	4.17
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	14,914,666,057.00	54,386,015,633.00	35.28	4,277,055,358.00	6,429,426,874.00	4.17
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	14,192,513,017.00	53,301,931,793.00	37.21	4,253,300,958.00	6,383,010,074.00	4.46
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	4,591,226,264.00	35,795,918,460.00	29.68	2,195,816,399.00	4,048,475,515.00	3.36
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	75,264,396.00	1.18	23,365,305.00	23,365,305.00	0.37
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	32,246,855.00	242,340,608.00	16.48	50,341,791.00	71,058,975.00	4.83
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	348,000.00	103,884,158.00	13.46	8,427,703.00	8,427,703.00	1.09
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	43,801,840.00	363,633,900.00	12.76	26,913,637.00	35,059,967.00	1.23
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	161,675,405.00	789,791,040.00	9.86	134,862,233.00	169,408,616.00	2.11
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	615,196,765.00	3,226,688,221.00	16.63	329,601,830.00	807,549,106.00	4.16

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
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Entidad 217 FONDO DE VIGILANCIA Y SEGURIDAD		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: ABRIL											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
	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	546,282,202.00	2,081,694,602.00	29.74	168,489,880.00	182,924,880.00	2.61
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	1,930,551,834.00	20,750,784,280.00	44.63	1,238,893,625.00	1,735,203,146.00	3.73
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	334,235,562.00	410,599,734.00	6.06	39,172.00	39,172.00	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	576,774,211.00	6,715,958,901.00	42.42	205,086,421.00	499,011,351.00	3.15
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	262,476,550.00	435,546,857.00	19.08	6,012,215.00	9,944,215.00	0.44
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	87,637,040.00	599,731,763.00	19.38	3,782,587.00	506,483,079.00	16.37
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	17,472,000.00	311,001,600.00	45.34	24,460,800.00	24,460,800.00	3.57
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	17,472,000.00	311,001,600.00	45.34	24,460,800.00	24,460,800.00	3.57
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	9,583,814,753.00	17,195,011,733.00	78.31	2,033,023,759.00	2,310,073,759.00	10.52
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	9,583,814,753.00	17,195,011,733.00	78.31	2,033,023,759.00	2,310,073,759.00	10.52
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	722,153,040.00	1,084,083,840.00	13.26	23,754,400.00	46,416,800.00	0.57
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	722,153,040.00	1,084,083,840.00	13.26	23,754,400.00	46,416,800.00	0.57
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	722,153,040.00	1,084,083,840.00	13.26	23,754,400.00	46,416,800.00	0.57
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	264,731,004.00	280,212,604.00	2.86	267,731,004.00	280,212,604.00	2.86
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	-480,842.00	33,682,351,559.00	99.97	4,184,547,536.00	17,186,085,105.00	51.01
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	-446,600.00	5,315,715,821.00	99.98	177,458,343.00	4,387,354,031.00	82.52
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	28,145,600.00	102,843,901.00	91.64

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Entidad 217 FONDO DE VIGILANCIA Y SEGURIDAD		VIGENCIA FISCAL: 2009												
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: ABRIL												
RUBRO PRESUPUESTAL		APROPIACION							TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	MES 12		ACUMULADO 13	14=13/8	
			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	28,145,600.00	102,843,901.00	91.64	
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	28,145,600.00	102,843,901.00	91.64	
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	-446,600.00	5,203,486,360.00	99.98	149,312,743.00	4,284,510,130.00	82.32	
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	-446,600.00	4,567,327,922.00	99.98	119,530,532.00	3,785,681,587.00	82.87	
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	15,156,667.00	88.86	
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	5,700,000.00	27,613,084.00	91.90	
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	2,835,000.00	25,197,000.00	81.34	
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	3,800,000.00	20,981,334.00	100.00	
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	1,150,000.00	9,120,000.00	2.93	
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	3,100,000.00	2,295,333,794.00	98.00	
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	-446,600.00	770,537,335.00	99.94	41,158,902.00	709,289,555.00	92.00	
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	27,430,730.00	173,801,920.00	77.88	
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	10,614,000.00	394,563,083.00	56.15	
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	4,735,000.00	58,618,833.00	94.26	
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	15,206,900.00	45,501,067.00	99.37	
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	0.00	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	29,782,211.00	498,828,543.00	78.41	
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	29,782,211.00	498,828,543.00	78.41	
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	-34,242.00	28,366,635,738.00	99.97	4,007,089,193.00	12,798,731,074.00	45.10	
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	-34,242.00	28,366,635,738.00	99.97	4,007,089,193.00	12,798,731,074.00	45.10	

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

15-05-2009  
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Entidad 217 FONDO DE VIGILANCIA Y SEGURIDAD		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: ABRIL											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-7-13-02-29	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	-34,152.00	25,619,944,585.00	99.99	3,750,856,360.00	11,768,489,720.00	45.93
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	0.00	1,349,471,271.00	100.00	180,738,995.00	582,373,244.00	43.16
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	0.00	166,245,429.00	100.00	30,889,338.00	86,431,854.00	51.99
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	0.00	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	52,000,000.00	69,014,167.00	61.46
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	-68.00	1,134,431,025.00	100.00	124,858,344.00	273,262,402.00	24.09
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	216,509,106.00	507,594,827.00	26.65
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	-34,084.00	1,046,120,951.00	99.70	82,860,003.00	319,151,117.00	30.42
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	0.00	12,340,359,027.00	100.00	2,056,598,827.00	7,177,595,977.00	58.16
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	223,621,378.00	262,248,044.00	60.17
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	0.00	5,303,004,744.00	100.00	651,756,170.00	1,739,114,074.00	32.79
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	0.00	694,273,610.00	100.00	112,213,694.00	198,125,852.00	28.54
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	850,883,359.00	100.00	18,810,505.00	385,070,444.00	45.26
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	-90.00	2,746,691,153.00	99.77	256,232,833.00	1,030,241,354.00	37.42
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	-90.00	2,746,691,153.00	99.77	256,232,833.00	1,030,241,354.00	37.42

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15-05-2009  
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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>ABRIL</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