

**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 | | MAYO | | MAYO | | | | | |
|--------------------|--|-------------------------------------|----------------|-------------------|--------------------|-------------------|-------------------|--------------------------|--------------------|-------------------|-------------------------------------|
| 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 | 12,295,978,823.00 | 58,151,494,916.00 | 28.60 | 145,198,775,084.00 | 0.00 | 58,151,494,916.00 |
| 2-1 | INGRESOS CORRIENTES | 61,431,210,000.00 | 0.00 | 0.00 | 61,431,210,000.00 | 7,116,858,060.00 | 37,114,190,368.00 | 60.42 | 24,317,019,632.00 | 0.00 | 37,114,190,368.00 |
| 2-1-2 | NO TRIBUTARIOS | 61,431,210,000.00 | 0.00 | 0.00 | 61,431,210,000.00 | 7,116,858,060.00 | 37,114,190,368.00 | 60.42 | 24,317,019,632.00 | 0.00 | 37,114,190,368.00 |
| 2-1-2-05 | Contribuciones | 60,959,591,000.00 | 0.00 | 0.00 | 60,959,591,000.00 | 7,103,130,584.00 | 36,644,916,152.00 | 60.11 | 24,314,674,848.00 | 0.00 | 36,644,916,152.00 |
| 2-1-2-05-06 | 5% Contratos Obra Pública | 60,959,591,000.00 | 0.00 | 0.00 | 60,959,591,000.00 | 7,103,130,584.00 | 36,644,916,152.00 | 60.11 | 24,314,674,848.00 | 0.00 | 36,644,916,152.00 |
| 2-1-2-99 | Otros Ingresos No Tributarios | 471,619,000.00 | 0.00 | 0.00 | 471,619,000.00 | 13,727,476.00 | 469,274,216.00 | 99.50 | 2,344,784.00 | 0.00 | 469,274,216.00 |
| 2-2 | TRANSFERENCIAS | 124,799,266,000.00 | 0.00 | 0.00 | 124,799,266,000.00 | 5,000,000,000.00 | 5,000,000,000.00 | 4.01 | 119,799,266,000.00 | 0.00 | 5,000,000,000.00 |
| 2-2-4 | ADMINISTRACIÓN CENTRAL | 124,799,266,000.00 | 0.00 | 0.00 | 124,799,266,000.00 | 5,000,000,000.00 | 5,000,000,000.00 | 4.01 | 119,799,266,000.00 | 0.00 | 5,000,000,000.00 |
| 2-2-4-01 | Aporte Ordinario | 112,164,766,000.00 | 0.00 | 0.00 | 112,164,766,000.00 | 5,000,000,000.00 | 5,000,000,000.00 | 4.46 | 107,164,766,000.00 | 0.00 | 5,000,000,000.00 |
| 2-2-4-01-01 | Vigencia | 89,209,135,000.00 | 0.00 | -3,834,785,181.00 | 85,374,349,819.00 | 3,175,000,000.00 | 3,175,000,000.00 | 3.72 | 82,199,349,819.00 | 0.00 | 3,175,000,000.00 |
| 2-2-4-01-02 | Vigencia Anterior | 22,955,631,000.00 | 0.00 | 3,834,785,181.00 | 26,790,416,181.00 | 1,825,000,000.00 | 1,825,000,000.00 | 6.81 | 24,965,416,181.00 | 0.00 | 1,825,000,000.00 |
| 2-2-4-01-02-01 | Reservas | 13,169,491,000.00 | 0.00 | 3,834,785,181.00 | 17,004,276,181.00 | 1,825,000,000.00 | 1,825,000,000.00 | 10.73 | 15,179,276,181.00 | 0.00 | 1,825,000,000.00 |
| 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 | 179,120,763.00 | 16,037,304,548.00 | 93.68 | 1,082,489,452.00 | 0.00 | 16,037,304,548.00 |
| 2-4-1 | RECURSOS DEL BALANCE | 16,595,285,000.00 | 0.00 | 0.00 | 16,595,285,000.00 | 6,948,097.00 | 15,119,396,440.00 | 91.11 | 1,475,888,560.00 | 0.00 | 15,119,396,440.00 |
| 2-4-1-03 | Venta de Activos | 1,191,285,000.00 | 0.00 | 0.00 | 1,191,285,000.00 | 6,948,097.00 | 215,396,440.00 | 18.08 | 975,888,560.00 | 0.00 | 215,396,440.00 |
| 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 | 172,172,666.00 | 917,908,108.00 | 175.00 | -393,399,108.00 | 0.00 | 917,908,108.00 |
| 2-4-3-02 | Rendimientos Provenientes de Recursos de Libre Destinación | 524,509,000.00 | 0.00 | 0.00 | 524,509,000.00 | 172,172,666.00 | 917,908,108.00 | 175.00 | -393,399,108.00 | 0.00 | 917,908,108.00 |

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO

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

12-06-2009
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| Entidad 217 FONDO DE VIGILANCIA Y SEGURIDAD | | VIGENCIA FISCAL: 2009 | | | | | | | | | | | |
|---|---|-----------------------|----------------|---------------|--------------------|--------------|--------------------|-------------------|--------------------|-------------------|----------------------|-------------------|-----------------------|
| Unidad Ejecutora 01 UNIDAD EJECUTORA | | MES: MAYO | | | | | | | | | | | |
| 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 | 14,319,008,519.00 | 105,628,668,602.00 | 51.94 | 8,341,031,819.00 | 33,597,717,918.00 | 16.52 |
| 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 | 313,994,934.00 | 3,275,075,221.00 | 57.44 | 386,327,913.00 | 1,747,289,429.00 | 30.65 |
| 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 | 233,064,255.00 | 1,968,242,790.00 | 55.84 | 324,039,887.00 | 975,573,688.00 | 27.68 |
| 3-1-1-01 | SERVICIOS PERSONALES ASOCIADOS A LA NOMINA | 1,742,531,000.00 | 0.00 | 1,907,269.00 | 1,744,438,269.00 | 0.00 | 1,744,438,269.00 | 161,596,805.00 | 588,156,970.00 | 33.72 | 160,638,946.00 | 565,793,436.00 | 32.43 |
| 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 | 63,792,137.00 | 326,228,499.00 | 41.38 | 62,834,278.00 | 303,864,965.00 | 38.54 |
| 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 | 10,026,648.00 | 53,050,312.00 | 40.62 | 10,026,648.00 | 53,050,312.00 | 40.62 |
| 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 | 19,041,554.00 | 70.52 | 922,801.00 | 19,041,554.00 | 70.52 |
| 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 | 29,349,791.00 | 29,349,791.00 | 21.76 | 29,349,791.00 | 29,349,791.00 | 21.76 |
| 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 | 12,060,221.00 | 12,060,221.00 | 9.82 | 12,060,221.00 | 12,060,221.00 | 9.82 |
| 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 | 20,203,011.00 | 24,985,770.00 | 42.37 | 20,203,011.00 | 24,985,770.00 | 42.37 |
| 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 | 23,884,500.00 | 120,308,076.00 | 36.07 | 23,884,500.00 | 120,308,076.00 | 36.07 |
| 3-1-1-01-16 | Prima de Antigüedad | 967,000.00 | 0.00 | 2,937,269.00 | 3,904,269.00 | 0.00 | 3,904,269.00 | 80,614.00 | 1,467,259.00 | 37.58 | 80,614.00 | 1,467,259.00 | 37.58 |
| 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 | 1,277,082.00 | 1,665,488.00 | 38.02 | 1,277,082.00 | 1,665,488.00 | 38.02 |
| 3-1-1-01-28 | Reconocimiento por Permanencia en el Servicio Público | 1,030,000.00 | 0.00 | -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 | 25,500,000.00 | 1,185,861,000.00 | 96.29 | 118,680,900.00 | 251,876,900.00 | 20.45 |
| 3-1-1-02-03 | Honorarios | 732,000,000.00 | 0.00 | 0.00 | 732,000,000.00 | 0.00 | 732,000,000.00 | 25,500,000.00 | 688,478,000.00 | 94.05 | 63,961,000.00 | 143,701,000.00 | 19.63 |
| 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 | 25,500,000.00 | 688,478,000.00 | 94.05 | 63,961,000.00 | 143,701,000.00 | 19.63 |
| 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 | 0.00 | 497,383,000.00 | 99.56 | 54,719,900.00 | 108,175,900.00 | 21.65 |
| 3-1-1-03 | APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO | 550,940,000.00 | 0.00 | -1,907,269.00 | 549,032,731.00 | 0.00 | 549,032,731.00 | 45,967,450.00 | 194,224,820.00 | 35.38 | 44,720,041.00 | 157,903,352.00 | 28.76 |
| 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 | 33,876,366.00 | 129,718,766.00 | 35.06 | 32,362,964.00 | 105,658,054.00 | 28.55 |
| 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 | 9,815,654.00 | 9,815,654.00 | 14.21 | 9,815,654.00 | 9,815,654.00 | 14.21 |
| 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 | 11,923,417.00 | 55,347,447.00 | 40.38 | 10,145,300.00 | 43,424,030.00 | 31.68 |
| 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 | 8,253,735.00 | 44,040,665.00 | 41.98 | 8,434,450.00 | 35,786,930.00 | 34.11 |
| 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 | 3,883,560.00 | 20,515,000.00 | 34.79 | 3,967,560.00 | 16,631,440.00 | 28.20 |
| 3-1-1-03-02 | Aportes Patronales Sector Público | 180,921,000.00 | 0.00 | -1,907,269.00 | 179,013,731.00 | 0.00 | 179,013,731.00 | 12,091,084.00 | 64,506,054.00 | 36.03 | 12,357,077.00 | 52,245,298.00 | 29.19 |
| 3-1-1-03-02-01 | Cesantías Fondos Públicos | 80,000,000.00 | 0.00 | -1,907,269.00 | 78,092,731.00 | 0.00 | 78,092,731.00 | 4,843,834.00 | 27,612,275.00 | 35.36 | 5,222,148.00 | 22,598,769.00 | 28.94 |
| 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 | 1,885,900.00 | 8,702,200.00 | 52.46 | 1,703,550.00 | 6,816,300.00 | 41.09 |
| 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 | 506,900.00 | 2,547,829.00 | 38.12 | 471,929.00 | 2,040,929.00 | 30.53 |
| 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 | 2,912,670.00 | 15,386,250.00 | 34.79 | 2,975,670.00 | 12,473,580.00 | 28.20 |

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: MAYO | | | | | | | | | | | |
| 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 | 1,941,780.00 | 10,257,500.00 | 34.79 | 1,983,780.00 | 8,315,720.00 | 28.20 |
| 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 | 81,723,220.00 | 819,765,605.00 | 50.01 | 51,652,625.00 | 309,594,006.00 | 18.89 |
| 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 | 87,000,000.00 | 107,400,000.00 | 45.06 | 4,073,108.00 | 10,488,312.00 | 4.40 |
| 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 | 42,000,000.00 | 43,200,000.00 | 92.31 | 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 | 4,073,108.00 | 5,088,312.00 | 4.71 |
| 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 | 45,000,000.00 | 49,200,000.00 | 58.88 | 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 | -21,276,780.00 | 694,165,605.00 | 50.30 | 45,529,372.00 | 294,855,549.00 | 21.37 |
| 3-1-2-02-01 | Arrendamientos | 448,000,000.00 | 0.00 | 0.00 | 448,000,000.00 | 0.00 | 448,000,000.00 | 0.00 | 447,992,682.00 | 100.00 | 13,967,750.00 | 190,247,216.00 | 42.47 |
| 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 | 931,486.00 | 5,939,912.00 | 28.56 |
| 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 | 2,089,441.00 | 3,289,441.00 | 16.18 |
| 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 | 15,923,220.00 | 117,769,736.00 | 31.83 | 21,099,995.00 | 51,213,270.00 | 13.84 |
| 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 | 15,923,220.00 | 117,769,736.00 | 31.83 | 21,099,995.00 | 51,213,270.00 | 13.84 |
| 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 | 0.00 | 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 | 0.00 | 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 | -37,200,000.00 | 95,800,000.00 | 72.03 | 7,440,700.00 | 36,869,345.00 | 27.72 |
| 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 | 3,771,060.00 | 18,025,388.00 | 36.79 |
| 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 | -37,200,000.00 | 46,800,000.00 | 55.71 | 3,669,640.00 | 18,843,957.00 | 22.43 |
| 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 | 16,000,000.00 | 18,200,000.00 | 87.50 | 2,050,145.00 | 4,250,145.00 | 20.43 |
| 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 | 8,000,000.00 | 10,200,000.00 | 98.08 | 1,940,065.00 | 4,140,065.00 | 39.81 |
| 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 | 8,000,000.00 | 8,000,000.00 | 76.92 | 110,080.00 | 110,080.00 | 1.06 |
| 3-1-6 | RESERVAS PRESUPUESTALES | 537,491,000.00 | 0.00 | 0.00 | 537,491,000.00 | 0.00 | 537,491,000.00 | -792,541.00 | 487,066,826.00 | 90.62 | 10,635,401.00 | 462,121,735.00 | 85.98 |
| 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 | 2,835,000.00 | 254,493,166.00 | 96.50 |
| 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 | 2,835,000.00 | 152,736,500.00 | 95.41 |
| 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 | 2,835,000.00 | 152,736,500.00 | 95.41 |
| 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 | 0.00 | 101,756,666.00 | 98.17 |

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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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: MAYO | | | | | | | | | | | |
| 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 | -792,541.00 | 187,222,310.00 | 99.58 | 7,800,401.00 | 166,728,719.00 | 88.68 |
| 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 | -707,798.00 | 2,671,242.00 | 79.05 | 226,002.00 | 2,671,242.00 | 79.05 |
| 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 | 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 | -84,743.00 | 78,198,261.00 | 99.89 | 4,881,231.00 | 72,456,059.00 | 92.56 |
| 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 | -84,743.00 | 78,198,261.00 | 99.89 | 4,881,231.00 | 72,456,059.00 | 92.56 |
| 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 | 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 | 1,823,168.00 | 30,876,140.00 | 87.56 |
| 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 | 870,000.00 | 870,000.00 | 100.00 |
| 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 | 14,005,013,585.00 | 102,353,593,381.00 | 51.79 | 7,954,703,906.00 | 31,850,428,489.00 | 16.11 |
| 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 | 13,510,457,663.00 | 67,896,473,296.00 | 44.04 | 3,903,548,939.00 | 10,332,975,813.00 | 6.70 |
| 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 | 13,510,457,663.00 | 67,896,473,296.00 | 44.04 | 3,903,548,939.00 | 10,332,975,813.00 | 6.70 |
| 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 | 13,366,827,437.00 | 66,668,759,230.00 | 46.54 | 3,845,641,619.00 | 10,228,651,693.00 | 7.14 |
| 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 | 12,264,869,426.00 | 48,060,787,886.00 | 39.85 | 2,553,536,190.00 | 6,602,011,705.00 | 5.47 |
| 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 | 610,676,067.00 | 685,940,463.00 | 10.72 | 136,537,046.00 | 159,902,351.00 | 2.50 |
| 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 | 182,086,241.00 | 424,426,849.00 | 28.86 | 36,202,145.00 | 107,261,120.00 | 7.29 |
| 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 | 31,660,000.00 | 135,544,158.00 | 17.56 | 11,221,545.00 | 19,649,248.00 | 2.55 |
| 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 | 235,000.00 | 363,868,900.00 | 12.77 | 32,970,171.00 | 68,030,138.00 | 2.39 |
| 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 | 226,506,061.00 | 1,016,297,101.00 | 12.68 | 173,003,503.00 | 342,412,119.00 | 4.27 |
| 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 | 311,949,156.00 | 3,538,637,377.00 | 18.24 | 670,881,733.00 | 1,478,430,839.00 | 7.62 |

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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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: MAYO | | | | | | | | | | | |
| 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 | 130,893,935.00 | 2,212,588,537.00 | 31.61 | 173,771,040.00 | 356,695,920.00 | 5.10 |
| 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 | 5.123.584.314.00 | 25,874,368,594.00 | 55.65 | 1.021.897.540.00 | 2.757.100.686.00 | 5.93 |
| 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 | 160,000,000.00 | 570,599,734.00 | 8.42 | 1,976,000.00 | 2,015,172.00 | 0.03 |
| 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 | 5.142.820.715.00 | 11,858,779,616.00 | 74.91 | 250.979.895.00 | 749.991.246.00 | 4.74 |
| 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 | 17,103,657.00 | 452,650,514.00 | 19.83 | 41,414,680.00 | 51,358,895.00 | 2.25 |
| 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 | 327,354,280.00 | 927,086,043.00 | 29.96 | 2,680,892.00 | 509,163,971.00 | 16.46 |
| 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 | 53,488,820.00 | 364,490,420.00 | 53.13 | 26,208,000.00 | 50,668,800.00 | 7.39 |
| 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 | 53,488,820.00 | 364,490,420.00 | 53.13 | 26,208,000.00 | 50,668,800.00 | 7.39 |
| 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 | 1,048,469,191.00 | 18,243,480,924.00 | 83.09 | 1,265,897,429.00 | 3,575,971,188.00 | 16.29 |
| 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 | 1,048,469,191.00 | 18,243,480,924.00 | 83.09 | 1,265,897,429.00 | 3,575,971,188.00 | 16.29 |
| 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 | 143,630,226.00 | 1,227,714,066.00 | 15.02 | 57,907,320.00 | 104,324,120.00 | 1.28 |
| 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 | 143,630,226.00 | 1,227,714,066.00 | 15.02 | 57,907,320.00 | 104,324,120.00 | 1.28 |
| 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 | 143,630,226.00 | 1,227,714,066.00 | 15.02 | 57,907,320.00 | 104,324,120.00 | 1.28 |
| 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 | 505.680.461.00 | 785.893.065.00 | 8.03 | 505.680.461.00 | 785.893.065.00 | 8.03 |
| 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 | -11.124.539.00 | 33.671.227.020.00 | 99.94 | 3,545,474,506.00 | 20,731,559,611.00 | 61.53 |
| 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 | -9.849.400.00 | 5.305.866.421.00 | 99.80 | 87.103.036.00 | 4.474.457.067.00 | 84.16 |
| 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 | 4.433.520.00 | 107.277.421.00 | 95.59 |

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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12-06-2009
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| Entidad 217 FONDO DE VIGILANCIA Y SEGURIDAD | | VIGENCIA FISCAL: | | | | | | | | | | | 2009 | |
|---|---|-------------------|----------------|------------------|-------------------|--------------|--------------------|---------------|-------------------|--------|-------------------|----------------------|---------|-----------------------|
| Unidad Ejecutora 01 UNIDAD EJECUTORA | | MES: | | | | | | | | | | | MAYO | |
| 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 | 4,433,520.00 | 107,277,421.00 | 95.59 | |
| 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 | 4,433,520.00 | 107,277,421.00 | 95.59 | |
| 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 | -9,849,400.00 | 5,193,636,960.00 | 99.79 | 82,669,516.00 | 4,367,179,646.00 | 83.91 | |
| 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 | -9,849,400.00 | 4,557,478,522.00 | 99.76 | 46,055,086.00 | 3,831,736,673.00 | 83.88 | |
| 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 | 0.00 | 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 | 0.00 | 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 | 0.00 | 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 | 0.00 | 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 | 0.00 | 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 | 5,355,000.00 | 2,300,688,794.00 | 98.23 | |
| 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 | -9,849,400.00 | 760,687,935.00 | 98.66 | 20,584,076.00 | 729,873,631.00 | 94.67 | |
| 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 | 16,546,010.00 | 190,347,930.00 | 85.29 | |
| 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 | 0.00 | 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 | 3,570,000.00 | 62,188,833.00 | 100.00 | |
| 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 | 0.00 | 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 | 36,614,430.00 | 535,442,973.00 | 84.17 | |
| 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 | 36,614,430.00 | 535,442,973.00 | 84.17 | |
| 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 | -1,275,139.00 | 28,365,360,599.00 | 99.96 | 3,458,371,470.00 | 16,257,102,544.00 | 57.29 | |
| 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 | -1,275,139.00 | 28,365,360,599.00 | 99.96 | 3,458,371,470.00 | 16,257,102,544.00 | 57.29 | |

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

12-06-2009
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| Entidad 217 FONDO DE VIGILANCIA Y SEGURIDAD | | VIGENCIA FISCAL: 2009 | | | | | | | | | | | |
|---|---|-----------------------|----------------|------------------|-------------------|--------------|--------------------|-------------------|-------------------|-------------------|----------------------|-------------------|-----------------------|
| Unidad Ejecutora 01 UNIDAD EJECUTORA | | MES: MAYO | | | | | | | | | | | |
| 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 | -1,275,139.00 | 25,618,669,446.00 | 99.98 | 3,070,221,552.00 | 14,838,711,272.00 | 57.91 |
| 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 | 24,236,477.00 | 606,609,721.00 | 44.95 |
| 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 | 7,709,722.00 | 94,141,576.00 | 56.63 |
| 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 | 0.00 | 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 | -1,184,514.00 | 1,133,246,511.00 | 99.90 | 78,262,356.00 | 351,524,758.00 | 30.99 |
| 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 | 167,225,517.00 | 674,820,344.00 | 35.43 |
| 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 | -90,625.00 | 1,046,030,326.00 | 99.69 | 137,756,936.00 | 456,908,053.00 | 43.54 |
| 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 | 1,093,356,116.00 | 8,270,952,093.00 | 67.02 |
| 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 | 2,137,500.00 | 264,385,544.00 | 60.66 |
| 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 | 1,527,406,614.00 | 3,266,520,688.00 | 61.60 |
| 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 | 9,735,076.00 | 207,860,928.00 | 29.94 |
| 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 | 22,395,238.00 | 407,465,682.00 | 47.89 |
| 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 | 2,746,691,153.00 | 99.77 | 388,149,918.00 | 1,418,391,272.00 | 51.52 |
| 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 | 2,746,691,153.00 | 99.77 | 388,149,918.00 | 1,418,391,272.00 | 51.52 |

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

12-06-2009
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| Entidad 217 FONDO DE VIGILANCIA Y SEGURIDAD | | | | | | | | VIGENCIA FISCAL: | | 2009 | | |
|--|-------------|--------------|----------------|----------------|--------------------|-----------------|-----------------------|------------------|-------------------------|----------------------|-----------|----------------------------|
| Unidad Ejecutora 01 UNIDAD EJECUTORA | | | | | | | | MES: | | MAYO | | |
| 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 | | | | | | | | |

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO