

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:		JULIO					
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	9,572,691,481.00	90,787,254,871.00	44.65	112,563,015,129.00	0.00	90,787,254,871.00
2-1	INGRESOS CORRIENTES	61,431,210,000.00	0.00	0.00	61,431,210,000.00	4,412,544,282.00	45,350,443,698.00	73.82	16,080,766,302.00	0.00	45,350,443,698.00
2-1-2	NO TRIBUTARIOS	61,431,210,000.00	0.00	0.00	61,431,210,000.00	4,412,544,282.00	45,350,443,698.00	73.82	16,080,766,302.00	0.00	45,350,443,698.00
2-1-2-05	Contribuciones	60,959,591,000.00	0.00	0.00	60,959,591,000.00	4,386,759,806.00	44,854,380,343.00	73.58	16,105,210,657.00	0.00	44,854,380,343.00
2-1-2-05-06	5% Contratos Obra Pública	60,959,591,000.00	0.00	0.00	60,959,591,000.00	4,386,759,806.00	44,854,380,343.00	73.58	16,105,210,657.00	0.00	44,854,380,343.00
2-1-2-99	Otros Ingresos No Tributarios	471,619,000.00	0.00	0.00	471,619,000.00	25,784,476.00	496,063,355.00	105.18	-24,444,355.00	0.00	496,063,355.00
2-2	TRANSFERENCIAS	124,799,266,000.00	0.00	0.00	124,799,266,000.00	5,000,000,000.00	29,078,606,678.00	23.30	95,720,659,322.00	0.00	29,078,606,678.00
2-2-4	ADMINISTRACIÓN CENTRAL	124,799,266,000.00	0.00	0.00	124,799,266,000.00	5,000,000,000.00	29,078,606,678.00	23.30	95,720,659,322.00	0.00	29,078,606,678.00
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	29,078,606,678.00	25.92	83,086,159,322.00	0.00	29,078,606,678.00
2-2-4-01-01	Vigencia	89,209,135,000.00	0.00	-3,834,785,181.00	85,374,349,819.00	3,711,918,000.00	14,480,047,000.00	16.96	70,894,302,819.00	0.00	14,480,047,000.00
2-2-4-01-02	Vigencia Anterior	22,955,631,000.00	0.00	3,834,785,181.00	26,790,416,181.00	1,288,082,000.00	14,598,559,678.00	54.49	12,191,856,503.00	0.00	14,598,559,678.00
2-2-4-01-02-01	Reservas	13,169,491,000.00	0.00	3,834,785,181.00	17,004,276,181.00	1,288,082,000.00	14,598,559,678.00	85.85	2,405,716,503.00	0.00	14,598,559,678.00
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	160,147,199.00	16,358,204,495.00	95.55	761,589,505.00	0.00	16,358,204,495.00
2-4-1	RECURSOS DEL BALANCE	16,595,285,000.00	0.00	0.00	16,595,285,000.00	0.00	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	0.00	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	160,147,199.00	1,238,808,055.00	236.18	-714,299,055.00	0.00	1,238,808,055.00
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	524,509,000.00	0.00	0.00	524,509,000.00	160,147,199.00	1,238,808,055.00	236.18	-714,299,055.00	0.00	1,238,808,055.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO

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

12-08-2009
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Entidad 217 FONDO DE VIGILANCIA Y SEGURIDAD		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: JULIO											
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	3,467,206,613.00	122,316,089,189.00	60.15	14,194,130,071.00	54,597,949,577.00	26.85
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	120,074,426.00	3,748,288,440.00	65.74	357,312,898.00	2,514,751,199.00	44.11
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	55,956,573.00	2,282,531,941.00	64.75	249,913,362.00	1,574,187,198.00	44.66
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	82,247,709.00	856,181,353.00	49.08	81,623,355.00	831,494,392.00	47.67
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	51,464,388.00	429,084,896.00	54.43	50,840,034.00	404,397,935.00	51.30
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	8,393,586.00	70,965,552.00	54.33	8,393,586.00	70,965,552.00	54.33
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	1,603,781.00	20,645,335.00	76.46	1,603,781.00	20,645,335.00	76.46
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	44,756.00	106,285,022.00	78.79	44,756.00	106,285,022.00	78.79
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	22,917,689.00	18.65	0.00	22,917,689.00	18.65
3-1-1-01-14	Prima de Vacaciones	58,973,000.00	0.00	0.00	58,973,000.00	0.00	58,973,000.00	0.00	40,235,496.00	68.23	0.00	40,235,496.00	68.23
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	20,502,359.00	161,281,708.00	48.35	20,502,359.00	161,281,708.00	48.35
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	238,839.00	1,907,555.00	48.86	238,839.00	1,907,555.00	48.86
3-1-1-01-24	Partida de Incremento Salarial	139,921,000.00	0.00	0.00	139,921,000.00	0.00	139,921,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-26	Bonificación Especial de Recreación	4,380,000.00	0.00	0.00	4,380,000.00	0.00	4,380,000.00	0.00	2,858,100.00	65.25	0.00	2,858,100.00	65.25
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	-30,014,267.00	1,185,346,733.00	96.25	133,096,633.00	508,642,433.00	41.30
3-1-1-02-03	Honorarios	732,000,000.00	0.00	0.00	732,000,000.00	0.00	732,000,000.00	-30,014,267.00	687,963,733.00	93.98	80,352,733.00	294,978,733.00	40.30
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	-30,014,267.00	687,963,733.00	93.98	80,352,733.00	294,978,733.00	40.30
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	52,743,900.00	213,663,700.00	42.77
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	3,723,131.00	241,003,855.00	43.90	35,193,374.00	234,050,373.00	42.63
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	0.00	158,500,916.00	42.84	22,120,820.00	156,641,437.00	42.33
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	14,617,505.00	21.16	0.00	14,617,505.00	21.16
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	0.00	64,664,113.00	47.18	8,417,687.00	63,765,134.00	46.52
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	0.00	51,045,298.00	48.66	7,004,633.00	51,045,298.00	48.66
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	0.00	28,174,000.00	47.77	6,698,500.00	27,213,500.00	46.15
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	3,723,131.00	82,502,939.00	46.09	13,072,554.00	77,408,936.00	43.24
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	3,723,131.00	34,933,160.00	44.73	3,597,754.00	31,040,357.00	39.75
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	0.00	9,392,100.00	56.62	689,900.00	9,392,100.00	56.62
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	0.00	2,960,229.00	44.29	412,400.00	2,960,229.00	44.29
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	0.00	21,130,650.00	47.77	5,023,600.00	20,409,850.00	46.14

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Entidad 217 FONDO DE VIGILANCIA Y SEGURIDAD		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: JULIO											
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	0.00	14,086,800.00	47.77	3,348,900.00	13,606,400.00	46.14
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	64,117,853.00	978,690,372.00	59.71	106,642,184.00	468,773,312.00	28.60
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	162,135,270.00	68.02	57,998,380.00	73,149,420.00	30.69
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	43,200,000.00	92.31	13,886,401.00	15,086,401.00	32.24
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	65,735,270.00	60.86	28,164,633.00	37,915,673.00	35.11
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	53,200,000.00	63.67	15,947,346.00	20,147,346.00	24.11
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	64,117,853.00	798,355,102.00	57.85	48,064,868.00	389,028,555.00	28.19
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	218,182,716.00	48.70
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	5,000,000.00	14,974,822.00	71.99	438,816.00	7,026,632.00	33.78
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	15,692,000.00	77.18	2,416,516.00	7,585,038.00	37.31
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	0.00	157,354,593.00	42.53	23,250,069.00	96,380,442.00	26.05
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	0.00	157,354,593.00	42.53	23,250,069.00	96,380,442.00	26.05
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	423,152.00	0.17	126,787.00	423,152.00	0.17
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	423,152.00	0.17	126,787.00	423,152.00	0.17
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	95,800,000.00	72.03	7,864,930.00	52,430,575.00	39.42
3-1-2-02-08-01	Energía	49,000,000.00	2,500,000.00	2,500,000.00	51,500,000.00	0.00	51,500,000.00	0.00	49,000,000.00	95.15	3,590,030.00	25,326,178.00	49.18
3-1-2-02-08-02	Acueducto y Alcantarillado	0.00	2,600,000.00	2,600,000.00	2,600,000.00	0.00	2,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-08-03	Aseo	0.00	500,000.00	500,000.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-08-04	Teléfono	84,000,000.00	-5,600,000.00	-5,600,000.00	78,400,000.00	0.00	78,400,000.00	0.00	46,800,000.00	59.69	4,274,900.00	27,104,397.00	34.57
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	59,117,853.00	59,117,853.00	96.91	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	18,200,000.00	87.50	578,936.00	6,595,337.00	31.71
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	10,200,000.00	98.08	531,840.00	6,307,340.00	60.65
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	8,000,000.00	76.92	47,096.00	287,997.00	2.77
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	487,066,127.00	90.62	757,352.00	471,790,689.00	87.78
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	0.00	257,044,666.00	97.46
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	0.00	155,288,000.00	97.01

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Entidad 217 FONDO DE VIGILANCIA Y SEGURIDAD		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: JULIO											
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									
3-1-6-01-09-01	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	0.00	155,288,000.00	97.01
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
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	187,221,611.00	99.58	757,352.00	173,846,173.00	92.46
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	2,671,242.00	79.05	0.00	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	0.00	78,198,261.00	99.89	757,352.00	75,636,069.00	96.62
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	78,198,261.00	99.89	757,352.00	75,636,069.00	96.62
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	35,262,830.00	100.00	0.00	34,813,584.00	98.72
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	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	INVERSION	197,648,644,000.00	0.00	0.00	197,648,644,000.00	0.00	197,648,644,000.00	3,347,132,187.00	118,567,800,749.00	59.99	13,836,817,173.00	52,083,198,378.00	26.35
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	1,908,061,747.00	82,146,446,416.00	53.28	11,196,301,503.00	24,704,388,577.00	16.02
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	1,908,061,747.00	82,146,446,416.00	53.28	11,196,301,503.00	24,704,388,577.00	16.02
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	1,644,918,755.00	79,984,485,779.00	55.84	11,083,174,362.00	24,306,690,166.00	16.97
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	1,185,558,755.00	60,932,060,435.00	50.53	9,286,518,369.00	17,613,629,328.00	14.61
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	70,200.00	686,028,881.00	10.72	91,463,581.00	303,028,771.00	4.73
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	-759,271.00	590,704,313.00	40.17	178,332,018.00	309,007,069.00	21.01
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	28,080,000.00	194,428,582.00	25.18	34,011,969.00	75,322,762.00	9.76
3-3-1-13-02-29-0159	Capacitación, bienestar y vivienda para el personal de	2,850,220,000.00	0.00	0.00	2,850,220,000.00	0.00	2,850,220,000.00	28,080,000.00	622,148,900.00	21.83	106,834,387.00	204,306,956.00	7.17

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Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: JULIO											
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									
	la Policía Metropolitana de Bogotá												
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	277,096,648.00	1,593,493,080.00	19.89	238,400,134.00	752,379,975.00	9.39
3-3-1-13-02-29-0264	Fortalecimiento integral de la infraestructura física para la policía metropolitana	19,397,625,000.00	0.00	0.00	19,397,625,000.00	0.00	19,397,625,000.00	111,397,200.00	4,754,494,098.00	24.51	695,356,779.00	2,326,499,693.00	11.99
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	209,463,578.00	2,729,003,196.00	38.99	246,802,469.00	785,668,938.00	11.22
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	473,428,000.00	35,793,484,340.00	76.98	5,236,144,706.00	8,213,121,455.00	17.66
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	20,000,000.00	610,099,734.00	9.00	14,818,859.00	18,810,031.00	0.28
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	38,702,400.00	11,991,852,864.00	75.75	2,356,953,024.00	3,885,106,985.00	24.54
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	0.00	452,713,004.00	19.83	59,481,570.00	182,209,136.00	7.98
3-3-1-13-02-29-7093	Adquisición de equipo técnico y desarrollo de actividades de inteligencia policial	3,094,009,000.00	0.00	0.00	3,094,009,000.00	0.00	3,094,009,000.00	0.00	913,609,443.00	29.53	27,918,873.00	558,167,557.00	18.04
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	364,490,420.00	53.13	60,215,939.00	137,092,739.00	19.98
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	364,490,420.00	53.13	60,215,939.00	137,092,739.00	19.98
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	459,360,000.00	18,687,934,924.00	85.11	1,736,440,054.00	6,555,968,099.00	29.86
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	459,360,000.00	18,687,934,924.00	85.11	1,736,440,054.00	6,555,968,099.00	29.86
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	263,142,992.00	2,161,960,637.00	26.45	113,127,141.00	397,698,411.00	4.86
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	263,142,992.00	2,161,960,637.00	26.45	113,127,141.00	397,698,411.00	4.86
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	263,142,992.00	2,161,960,637.00	26.45	113,127,141.00	397,698,411.00	4.86
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	1,675,526,680.00	2,988,496,235.00	30.54	692,065,368.00	2,005,034,923.00	20.49
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	-236,456,240.00	33,432,858,098.00	99.23	1,948,450,302.00	25,373,774,878.00	75.31

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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	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	-1,256,280.00	5,302,697,846.00	99.74	27,128,620.00	4,550,791,335.00	85.59
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	110,317,166.00	98.30	0.00	110,317,166.00	98.30
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	110,317,166.00	98.30	0.00	110,317,166.00	98.30
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	110,317,166.00	98.30	0.00	110,317,166.00	98.30
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	-1,256,280.00	5,192,380,680.00	99.77	27,128,620.00	4,440,474,169.00	85.32
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	0.00	4,557,478,522.00	99.76	5,680,000.00	3,861,395,631.00	84.53
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	0.00	2,324,667,752.00	99.26
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	0.00	760,687,935.00	98.66	5,680,000.00	735,553,631.00	95.40
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	0.00	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	0.00	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	-1,256,280.00	634,902,158.00	99.80	21,448,620.00	579,078,538.00	91.03
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	-1,256,280.00	634,902,158.00	99.80	21,448,620.00	579,078,538.00	91.03

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: JULIO											
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	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	-235,199,960.00	28,130,160,252.00	99.13	1,921,321,682.00	20,822,983,543.00	73.38
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	-235,199,960.00	28,130,160,252.00	99.13	1,921,321,682.00	20,822,983,543.00	73.38
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	-235,199,960.00	25,383,469,099.00	99.06	1,575,444,109.00	18,771,960,963.00	73.26
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	-117,599,960.00	1,231,871,309.00	91.29	516,846,565.00	1,230,540,232.00	91.19
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	166,245,428.00	100.00	1,781,039.00	102,193,072.00	61.47
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	278,680,090.00	100.00	0.00	191,543,352.00	68.73
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	0.00	1,133,246,131.00	99.90	54,193,755.00	833,115,993.00	73.44
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	99,349,002.00	829,946,905.00	43.58
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	0.00	1,046,030,326.00	99.69	121,663,618.00	635,636,325.00	60.58
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	719,727,198.00	9,833,438,493.00	79.69
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	266,523,044.00	61.15
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	34,589,606.00	3,552,910,477.00	67.00
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	694,273,608.00	100.00	9,735,076.00	624,591,478.00	89.96
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	-117,600,000.00	733,283,358.00	86.18	15,420,750.00	598,674,093.00	70.36
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	345,877,573.00	2,051,022,580.00	74.50
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	345,877,573.00	2,051,022,580.00	74.50

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Entidad 217 FONDO DE VIGILANCIA Y SEGURIDAD							VIGENCIA FISCAL:			2009		
Unidad Ejecutora 01 UNIDAD EJECUTORA							MES:			JULIO		
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