

**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: AGOSTO		VIGENCIA FISCAL: 2009		Unidad Ejecutora		01 UNIDAD EJECUTORA									
RUBRO PRESUPUESTAL		PRESUPUESTO	MODIFICACIONES		PRESUPUESTO	RECAUDOS		EJECUCION PRESUPUESTAL %	SALDO POR RECAUDAR	RECURSOS RESERVAS	RECAUDO ACUMULADO RECURSOS RESERVAS								
CODIGO	NOMBRE	INICIAL	MES (+/-)	ACUMULADO	DEFINITIVO	MES	ACUMULADO	(9 = 8 / 6)	10 = (6 - 8)	11	(12 = 8 + 11)								
1	2	3	4	5	6 = (3 + 5)	7	8												
2	INGRESOS	203,350,270,000.00	-39,938,101.00	-39,938,101.00	203,310,331,899.00	11,731,787,167.00	102,519,042,038.00	50.42	100,791,289,861.00	0.00	102,519,042,038.00								
2-1	INGRESOS CORRIENTES	61,431,210,000.00	0.00	0.00	61,431,210,000.00	4,319,775,523.00	49,670,219,221.00	80.86	11,760,990,779.00	0.00	49,670,219,221.00								
2-1-2	NO TRIBUTARIOS	61,431,210,000.00	0.00	0.00	61,431,210,000.00	4,319,775,523.00	49,670,219,221.00	80.86	11,760,990,779.00	0.00	49,670,219,221.00								
2-1-2-05	Contribuciones	60,959,591,000.00	0.00	0.00	60,959,591,000.00	4,305,936,246.00	49,160,316,589.00	80.64	11,799,274,411.00	0.00	49,160,316,589.00								
2-1-2-05-06	5% Contratos Obra Pública	60,959,591,000.00	0.00	0.00	60,959,591,000.00	4,305,936,246.00	49,160,316,589.00	80.64	11,799,274,411.00	0.00	49,160,316,589.00								
2-1-2-99	Otros Ingresos No Tributarios	471,619,000.00	0.00	0.00	471,619,000.00	13,839,277.00	509,902,632.00	108.12	-38,283,632.00	0.00	509,902,632.00								
2-2	TRANSFERENCIAS	124,799,266,000.00	-39,938,101.00	-39,938,101.00	124,759,327,899.00	7,266,210,000.00	36,344,816,678.00	29.13	88,414,511,221.00	0.00	36,344,816,678.00								
2-2-4	ADMINISTRACIÓN CENTRAL	124,799,266,000.00	-39,938,101.00	-39,938,101.00	124,759,327,899.00	7,266,210,000.00	36,344,816,678.00	29.13	88,414,511,221.00	0.00	36,344,816,678.00								
2-2-4-01	Aporte Ordinario	112,164,766,000.00	-39,938,101.00	-39,938,101.00	112,124,827,899.00	7,266,210,000.00	36,344,816,678.00	32.41	75,780,011,221.00	0.00	36,344,816,678.00								
2-2-4-01-01	Vigencia	89,209,135,000.00	0.00	-3,834,785,181.00	85,374,349,819.00	5,675,000,000.00	20,155,047,000.00	23.61	65,219,302,819.00	0.00	20,155,047,000.00								
2-2-4-01-02	Vigencia Anterior	22,955,631,000.00	-39,938,101.00	3,794,847,080.00	26,750,478,080.00	1,591,210,000.00	16,189,769,678.00	60.52	10,560,708,402.00	0.00	16,189,769,678.00								
2-2-4-01-02-01	Reservas	13,169,491,000.00	-39,938,101.00	3,794,847,080.00	16,964,338,080.00	1,591,210,000.00	16,189,769,678.00	95.43	774,568,402.00	0.00	16,189,769,678.00								
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	145,801,644.00	16,504,006,139.00	96.40	615,787,861.00	0.00	16,504,006,139.00								
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	145,801,644.00	1,384,609,699.00	263.98	-860,100,699.00	0.00	1,384,609,699.00								
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	524,509,000.00	0.00	0.00	524,509,000.00	145,801,644.00	1,384,609,699.00	263.98	-860,100,699.00	0.00	1,384,609,699.00								

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO

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14-09-2009
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Entidad 217 FONDO DE VIGILANCIA Y SEGURIDAD		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: AGOSTO											
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	-39,938,101.00	-39,938,101.00	203,310,331,899.00	0.00	203,310,331,899.00	3,658,795,516.00	125,974,884,705.00	61.96	4,700,881,314.00	59,298,830,891.00	29.17
3-1	GASTOS DE FUNCIONAMIENTO	5,701,626,000.00	-39,938,101.00	-39,938,101.00	5,661,687,899.00	0.00	5,661,687,899.00	288,676,359.00	4,036,964,799.00	71.30	377,239,893.00	2,891,991,092.00	51.08
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	155,993,275.00	2,438,525,216.00	69.18	284,033,506.00	1,858,220,704.00	52.71
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	1,742,531,000.00	65,000,000.00	66,907,269.00	1,809,438,269.00	0.00	1,809,438,269.00	151,853,623.00	1,008,034,976.00	55.71	149,811,747.00	981,306,139.00	54.23
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	58,969,608.00	488,054,504.00	61.91	56,927,732.00	461,325,667.00	58.52
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	10,355,477.00	81,321,029.00	62.26	10,355,477.00	81,321,029.00	62.26
3-1-1-01-08	Bonificación por Servicios Prestados	27,000,000.00	0.00	0.00	27,000,000.00	0.00	27,000,000.00	0.00	20,645,335.00	76.46	0.00	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	0.00	106,285,022.00	78.79	0.00	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	1,435,356.00	41,670,852.00	70.66	1,435,356.00	41,670,852.00	70.66
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	22,877,934.00	184,159,642.00	55.21	22,877,934.00	184,159,642.00	55.21
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	271,085.00	2,178,640.00	55.80	271,085.00	2,178,640.00	55.80
3-1-1-01-21	Vacaciones en Dinero	0.00	65,000,000.00	65,000,000.00	65,000,000.00	0.00	65,000,000.00	57,823,198.00	57,823,198.00	88.96	57,823,198.00	57,823,198.00	88.96
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	2,979,065.00	68.02	120,965.00	2,979,065.00	68.02
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	-25,951,200.00	1,159,395,533.00	94.14	106,553,700.00	615,196,133.00	49.95
3-1-1-02-03	Honorarios	732,000,000.00	0.00	0.00	732,000,000.00	0.00	732,000,000.00	-25,951,200.00	662,012,533.00	90.44	61,921,800.00	356,900,533.00	48.76
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	-25,951,200.00	662,012,533.00	90.44	61,921,800.00	356,900,533.00	48.76
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	44,631,900.00	258,295,600.00	51.70
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	550,940,000.00	-65,000,000.00	-66,907,269.00	484,032,731.00	0.00	484,032,731.00	30,090,852.00	271,094,707.00	56.01	27,668,059.00	261,718,432.00	54.07
3-1-1-03-01	Aportes Patronales Sector Privado	370,019,000.00	-40,000,000.00	-40,000,000.00	330,019,000.00	0.00	330,019,000.00	19,901,696.00	178,402,612.00	54.06	17,958,828.00	174,600,265.00	52.91
3-1-1-03-01-01	Cesantías Fondos Privados	69,072,000.00	-40,000,000.00	-40,000,000.00	29,072,000.00	0.00	29,072,000.00	0.00	14,617,505.00	50.28	0.00	14,617,505.00	50.28
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	9,606,859.00	74,270,972.00	54.19	7,663,991.00	71,429,125.00	52.11
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	7,024,237.00	58,069,535.00	55.35	7,024,237.00	58,069,535.00	55.35
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	3,270,600.00	31,444,600.00	53.32	3,270,600.00	30,484,100.00	51.69
3-1-1-03-02	Aportes Patronales Sector Público	180,921,000.00	-25,000,000.00	-26,907,269.00	154,013,731.00	0.00	154,013,731.00	10,189,156.00	92,692,095.00	60.18	9,709,231.00	87,118,167.00	56.57
3-1-1-03-02-01	Cesantías Fondos Públicos	80,000,000.00	-25,000,000.00	-26,907,269.00	53,092,731.00	0.00	53,092,731.00	4,203,056.00	39,136,216.00	73.71	3,723,131.00	34,763,488.00	65.48
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	1,480,400.00	10,872,500.00	65.54	1,480,400.00	10,872,500.00	65.54
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	417,800.00	3,378,029.00	50.54	417,800.00	3,378,029.00	50.54

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Entidad 217 FONDO DE VIGILANCIA Y SEGURIDAD		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: AGOSTO											
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									
3-1-1-03-02-06	ICBF	44,230,000.00	0.00	0.00	44,230,000.00	0.00	44,230,000.00	2,452,800.00	23,583,450.00	53.32	2,452,800.00	22,862,650.00	51.69
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	1,635,100.00	15,721,900.00	53.32	1,635,100.00	15,241,500.00	51.69
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	132,683,084.00	1,111,373,456.00	67.80	93,206,387.00	561,979,699.00	34.29
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	854,000.00	162,989,270.00	68.38	16,661,662.00	89,811,082.00	37.68
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	11,939,026.00	27,025,427.00	57.75
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	0.00	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	854,000.00	54,054,000.00	64.69	4,722,636.00	24,869,982.00	29.76
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	131,829,084.00	930,184,186.00	67.41	76,109,330.00	465,137,885.00	33.71
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	36,852,536.00	255,035,252.00	56.93
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	6,511,350.00	6,511,350.00	62.61	3,561,200.00	3,561,200.00	34.24
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	14,974,822.00	71.99	2,127,889.00	9,154,521.00	44.01
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	1,556,206.00	9,141,244.00	44.96
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	121,317,734.00	278,672,327.00	75.32	16,180,186.00	112,560,628.00	30.42
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	121,317,734.00	278,672,327.00	75.32	16,180,186.00	112,560,628.00	30.42
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	0.00	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	0.00	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	8,660,570.00	61,091,145.00	45.93
3-1-2-02-08-01	Energía	49,000,000.00	0.00	2,500,000.00	51,500,000.00	0.00	51,500,000.00	0.00	49,000,000.00	95.15	4,073,080.00	29,399,258.00	57.09
3-1-2-02-08-02	Acueducto y Alcantarillado	0.00	0.00	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	0.00	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	0.00	-5,600,000.00	78,400,000.00	0.00	78,400,000.00	0.00	46,800,000.00	59.69	4,587,490.00	31,691,887.00	40.42
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	59,117,853.00	96.91	7,170,743.00	7,170,743.00	11.76
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	4,000,000.00	11,000,000.00	36.67	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	435,395.00	7,030,732.00	33.80
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	428,667.00	6,736,007.00	64.77
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	6,728.00	294,725.00	2.83
3-1-6	RESERVAS PRESUPUESTALES	537,491,000.00	-39,938,101.00	-39,938,101.00	497,552,899.00	0.00	497,552,899.00	0.00	487,066,127.00	97.89	0.00	471,790,689.00	94.82
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: AGOSTO											
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	0.00	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	0.00	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	0.00	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	-39,938,101.00	-39,938,101.00	0.00	0.00	0.00	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	3,370,119,157.00	121,937,919,906.00	61.69	4,323,641,421.00	56,406,839,799.00	28.54
3-3-1	DIRECTA	160,326,504,000.00	-3,799,742.00	-6,160,520,062.00	154,165,983,938.00	0.00	154,165,983,938.00	3,370,265,997.00	85,516,712,413.00	55.47	2,311,739,384.00	27,016,127,961.00	17.52
3-3-1-13	Bogotá positiva: para vivir mejor	160,326,504,000.00	-3,799,742.00	-6,160,520,062.00	154,165,983,938.00	0.00	154,165,983,938.00	3,370,265,997.00	85,516,712,413.00	55.47	2,311,739,384.00	27,016,127,961.00	17.52
3-3-1-13-02	Derecho a la ciudad	147,065,365,000.00	-3,799,742.00	-3,829,514,882.00	143,235,850,118.00	0.00	143,235,850,118.00	3,319,128,989.00	83,303,614,768.00	58.16	2,086,194,116.00	26,392,884,282.00	18.43
3-3-1-13-02-29	Bogotá segura y humana	124,422,365,000.00	-3,799,742.00	-3,829,514,882.00	120,592,850,118.00	0.00	120,592,850,118.00	3,319,128,989.00	64,251,189,424.00	53.28	1,703,356,582.00	19,316,985,910.00	16.02
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	54,600,000.00	740,628,881.00	11.57	53,062,062.00	356,090,833.00	5.56
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	13,010,400.00	603,714,713.00	41.05	24,133,887.00	333,140,956.00	22.65
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	0.00	194,428,582.00	25.18	12,557,545.00	87,880,307.00	11.38
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	31,967,315.00	654,116,215.00	22.95	26,927,995.00	231,234,951.00	8.11

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Entidad 217 FONDO DE VIGILANCIA Y SEGURIDAD		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: AGOSTO											
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	1,327,075,530.00	2,920,568,610.00	36.45	67,864,504.00	820,244,479.00	10.24
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	113,142,920.00	4,867,637,018.00	25.09	424,966,829.00	2,751,466,522.00	14.18
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	54,650,000.00	2,783,653,196.00	39.77	233,418,620.00	1,019,087,558.00	14.56
3-3-1-13-02-29-6049	Fortalecimiento de medios de transporte destinados a la prevención y la seguridad	49,325,834,000.00	-3,799,742.00	-2,830,967,710.00	46,494,866,290.00	0.00	46,494,866,290.00	324,570,000.00	36,118,054,340.00	77.68	244,042,716.00	8,457,164,171.00	18.19
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	609,058,200.00	1,219,157,934.00	17.98	108,312,602.00	127,122,633.00	1.87
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	714,509,984.00	12,706,362,848.00	80.26	436,423,198.00	4,321,530,183.00	27.30
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	70,170,440.00	522,883,444.00	22.90	45,130,680.00	227,339,816.00	9.96
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	6,374,200.00	919,983,643.00	29.73	26,515,944.00	584,683,501.00	18.90
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	19,660,512.00	156,753,251.00	22.85
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	19,660,512.00	156,753,251.00	22.85
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	0.00	18,687,934,924.00	85.11	363,177,022.00	6,919,145,121.00	31.51
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	0.00	18,687,934,924.00	85.11	363,177,022.00	6,919,145,121.00	31.51
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	51,137,008.00	2,213,097,645.00	27.07	225,545,268.00	623,243,679.00	7.62
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	51,137,008.00	2,213,097,645.00	27.07	225,545,268.00	623,243,679.00	7.62
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	51,137,008.00	2,213,097,645.00	27.07	225,545,268.00	623,243,679.00	7.62
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	3,799,742.00	3,799,742.00	9,789,939,742.00	0.00	9,789,939,742.00	0.00	2,988,496,235.00	30.53	983,461,312.00	2,988,496,235.00	30.53
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	-146,840.00	33,432,711,258.00	99.23	1,028,440,725.00	26,402,215,603.00	78.36

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Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: AGOSTO											
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	0.00	5,302,697,846.00	99.74	3,074,700.00	4,553,866,035.00	85.65
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	0.00	5,192,380,680.00	99.77	3,074,700.00	4,443,548,869.00	85.38
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	3,074,700.00	3,864,470,331.00	84.59
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	3,074,700.00	738,628,331.00	95.80
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	0.00	634,902,158.00	99.80	0.00	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	0.00	634,902,158.00	99.80	0.00	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: AGOSTO											
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	-146,840.00	28,130,013,412.00	99.13	1,025,366,025.00	21,848,349,568.00	77.00
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	-146,840.00	28,130,013,412.00	99.13	1,025,366,025.00	21,848,349,568.00	77.00
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	-146,840.00	25,383,322,259.00	99.06	785,471,649.00	19,557,432,612.00	76.33
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	1,231,871,309.00	91.29	0.00	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	7,480,877.00	109,673,949.00	65.97
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	53,148,878.00	886,264,871.00	78.12
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	0.00	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	368,000,000.00	1,003,636,325.00	95.65
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	-146,840.00	12,340,212,187.00	100.00	137,087,223.00	9,970,525,716.00	80.80
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	76,325,000.00	342,848,044.00	78.66
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	118,273,845.00	3,671,184,322.00	69.23
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	634,326,554.00	91.37
3-3-7-13-02-29-7093	Adquisición de equipo técnico y desarrollo de actividades de inteligencia policial	850,883,360.00	0.00	0.00	850,883,360.00	0.00	850,883,360.00	0.00	733,283,358.00	86.18	15,420,750.00	614,094,843.00	72.17
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	239,894,376.00	2,290,916,956.00	83.22
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	239,894,376.00	2,290,916,956.00	83.22

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

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO