

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: SEPTIEMBRE		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	0.00	-39,938,101.00	203,310,331,899.00	10,310,220,399.00	112,829,262,437.00	55.50	90,481,069,462.00	0.00	112,829,262,437.00
2-1	INGRESOS CORRIENTES	61,431,210,000.00	0.00	0.00	61,431,210,000.00	5,495,062,256.00	55,165,281,477.00	89.80	6,265,928,523.00	0.00	55,165,281,477.00
2-1-2	NO TRIBUTARIOS	61,431,210,000.00	0.00	0.00	61,431,210,000.00	5,495,062,256.00	55,165,281,477.00	89.80	6,265,928,523.00	0.00	55,165,281,477.00
2-1-2-05	Contribuciones	60,959,591,000.00	0.00	0.00	60,959,591,000.00	5,472,455,798.00	54,632,772,387.00	89.62	6,326,818,613.00	0.00	54,632,772,387.00
2-1-2-05-06	5% Contratos Obra Pública	60,959,591,000.00	0.00	0.00	60,959,591,000.00	5,472,455,798.00	54,632,772,387.00	89.62	6,326,818,613.00	0.00	54,632,772,387.00
2-1-2-99	Otros Ingresos No Tributarios	471,619,000.00	0.00	0.00	471,619,000.00	22,606,458.00	532,509,090.00	112.91	-60,890,090.00	0.00	532,509,090.00
2-2	TRANSFERENCIAS	124,799,266,000.00	0.00	-39,938,101.00	124,759,327,899.00	4,647,475,000.00	40,992,291,678.00	32.86	83,767,036,221.00	0.00	40,992,291,678.00
2-2-4	ADMINISTRACIÓN CENTRAL	124,799,266,000.00	0.00	-39,938,101.00	124,759,327,899.00	4,647,475,000.00	40,992,291,678.00	32.86	83,767,036,221.00	0.00	40,992,291,678.00
2-2-4-01	Aporte Ordinario	112,164,766,000.00	0.00	-39,938,101.00	112,124,827,899.00	4,647,475,000.00	40,992,291,678.00	36.56	71,132,536,221.00	0.00	40,992,291,678.00
2-2-4-01-01	Vigencia	89,209,135,000.00	0.00	-3,834,785,181.00	85,374,349,819.00	3,497,345,000.00	23,652,392,000.00	27.70	61,721,957,819.00	0.00	23,652,392,000.00
2-2-4-01-02	Vigencia Anterior	22,955,631,000.00	0.00	3,794,847,080.00	26,750,478,080.00	1,150,130,000.00	17,339,899,678.00	64.82	9,410,578,402.00	0.00	17,339,899,678.00
2-2-4-01-02-01	Reservas	13,169,491,000.00	0.00	3,794,847,080.00	16,964,338,080.00	-1,285,712,000.00	14,904,057,678.00	87.86	2,060,280,402.00	0.00	14,904,057,678.00
2-2-4-01-02-02	Pasivos Exigibles	9,786,140,000.00	0.00	0.00	9,786,140,000.00	2,435,842,000.00	2,435,842,000.00	24.89	7,350,298,000.00	0.00	2,435,842,000.00
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	167,683,143.00	16,671,689,282.00	97.38	448,104,718.00	0.00	16,671,689,282.00
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	167,683,143.00	1,552,292,842.00	295.95	-1,027,783,842.00	0.00	1,552,292,842.00
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	524,509,000.00	0.00	0.00	524,509,000.00	167,683,143.00	1,552,292,842.00	295.95	-1,027,783,842.00	0.00	1,552,292,842.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO

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

14-10-2009
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Entidad 217 FONDO DE VIGILANCIA Y SEGURIDAD		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: SEPTIEMBRE											
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	-39,938,101.00	203,310,331,899.00	0.00	203,310,331,899.00	1,997,187,042.00	127,972,071,747.00	62.94	7,042,916,339.00	66,341,747,230.00	32.63
3-1	GASTOS DE FUNCIONAMIENTO	5,701,626,000.00	0.00	-39,938,101.00	5,661,687,899.00	0.00	5,661,687,899.00	275,851,799.00	4,312,816,598.00	76.18	392,764,542.00	3,284,755,634.00	58.02
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	254,036,621.00	2,692,561,837.00	76.38	308,999,912.00	2,167,220,616.00	61.48
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	1,742,531,000.00	-88,000,000.00	-21,092,731.00	1,721,438,269.00	0.00	1,721,438,269.00	182,238,940.00	1,190,273,916.00	69.14	178,410,351.00	1,159,716,490.00	67.37
3-1-1-01-01	Sueldos Personal de Nómina	788,354,000.00	32,421,000.00	32,421,000.00	820,775,000.00	0.00	820,775,000.00	101,217,979.00	589,272,483.00	71.79	97,389,390.00	558,715,057.00	68.07
3-1-1-01-04	Gastos de Representación	130,609,000.00	4,500,000.00	4,500,000.00	135,109,000.00	0.00	135,109,000.00	17,549,939.00	98,870,968.00	73.18	17,549,939.00	98,870,968.00	73.18
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	1,648,139.00	22,293,474.00	82.57	1,648,139.00	22,293,474.00	82.57
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	8,695,118.00	114,980,140.00	85.24	8,695,118.00	114,980,140.00	85.24
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	1,882,655.00	24,800,344.00	20.19	1,882,655.00	24,800,344.00	20.19
3-1-1-01-14	Prima de Vacaciones	58,973,000.00	13,000,000.00	13,000,000.00	71,973,000.00	0.00	71,973,000.00	3,985,261.00	45,656,113.00	63.44	3,985,261.00	45,656,113.00	63.44
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	39,941,351.00	224,100,993.00	67.19	39,941,351.00	224,100,993.00	67.19
3-1-1-01-16	Prima de Antigüedad	967,000.00	500,000.00	3,437,269.00	4,404,269.00	0.00	4,404,269.00	556,572.00	2,735,212.00	62.10	556,572.00	2,735,212.00	62.10
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	65,000,000.00	65,000,000.00	0.00	65,000,000.00	6,501,429.00	64,324,627.00	98.96	6,501,429.00	64,324,627.00	98.96
3-1-1-01-24	Partida de Incremento Salarial	139,921,000.00	-139,921,000.00	-139,921,000.00	0.00	0.00	0.00	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	1,500,000.00	1,500,000.00	5,880,000.00	0.00	5,880,000.00	260,497.00	3,239,562.00	55.09	260,497.00	3,239,562.00	55.09
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	39,320,000.00	1,198,715,533.00	97.33	98,554,900.00	713,751,033.00	57.95
3-1-1-02-03	Honorarios	732,000,000.00	0.00	0.00	732,000,000.00	0.00	732,000,000.00	39,320,000.00	701,332,533.00	95.81	55,899,000.00	412,799,533.00	56.39
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	39,320,000.00	701,332,533.00	95.81	55,899,000.00	412,799,533.00	56.39
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	42,655,900.00	300,951,500.00	60.24
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	550,940,000.00	88,000,000.00	21,092,731.00	572,032,731.00	0.00	572,032,731.00	32,477,681.00	303,572,388.00	53.07	32,034,661.00	293,753,093.00	51.35
3-1-1-03-01	Aportes Patronales Sector Privado	370,019,000.00	70,000,000.00	30,000,000.00	400,019,000.00	0.00	400,019,000.00	21,784,365.00	200,186,977.00	50.04	21,784,365.00	196,384,630.00	49.09
3-1-1-03-01-01	Cesantías Fondos Privados	69,072,000.00	70,000,000.00	30,000,000.00	99,072,000.00	0.00	99,072,000.00	1,146,499.00	15,764,004.00	15.91	1,146,499.00	15,764,004.00	15.91
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	9,198,090.00	83,469,062.00	60.90	9,198,090.00	80,627,215.00	58.82
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	7,726,776.00	65,796,311.00	62.72	7,726,776.00	65,796,311.00	62.72
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	3,713,000.00	35,157,600.00	59.62	3,713,000.00	34,197,100.00	57.99
3-1-1-03-02	Aportes Patronales Sector Público	180,921,000.00	18,000,000.00	-8,907,269.00	172,013,731.00	0.00	172,013,731.00	10,693,316.00	103,385,411.00	60.10	10,250,296.00	97,368,463.00	56.61
3-1-1-03-02-01	Cesantías Fondos Públicos	80,000,000.00	18,000,000.00	-8,907,269.00	71,092,731.00	0.00	71,092,731.00	4,646,076.00	43,782,292.00	61.58	4,203,056.00	38,966,544.00	54.81
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	948,740.00	11,821,240.00	71.26	948,740.00	11,821,240.00	71.26
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	457,400.00	3,835,429.00	57.38	457,400.00	3,835,429.00	57.38

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Entidad 217 FONDO DE VIGILANCIA Y SEGURIDAD		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: SEPTIEMBRE											
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	2,784,700.00	26,368,150.00	59.62	2,784,700.00	25,647,350.00	57.99
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	1,856,400.00	17,578,300.00	59.61	1,856,400.00	17,097,900.00	57.98
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	24,425,178.00	1,135,798,634.00	69.29	82,017,670.00	643,997,369.00	39.29
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	13,000,000.00	175,989,270.00	73.83	5,104,197.00	94,915,279.00	39.82
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	0.00	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	13,000,000.00	78,735,270.00	72.90	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	0.00	54,054,000.00	64.69	5,104,197.00	29,974,179.00	35.87
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	11,425,178.00	941,609,364.00	68.24	76,825,756.00	541,963,641.00	39.27
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	38,652,536.00	293,687,788.00	65.56
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	6,511,350.00	62.61	2,950,150.00	6,511,350.00	62.61
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	5,825,178.00	20,800,000.00	100.00	2,517,975.00	11,672,496.00	56.12
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	2,195,219.00	11,336,463.00	55.76
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	278,672,327.00	75.32	22,159,919.00	134,720,547.00	36.41
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	278,672,327.00	75.32	22,159,919.00	134,720,547.00	36.41
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	5,600,000.00	101,400,000.00	76.24	8,349,957.00	69,441,102.00	52.21
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	2,500,000.00	51,500,000.00	100.00	3,882,277.00	33,281,535.00	64.62
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	2,600,000.00	2,600,000.00	100.00	178,180.00	178,180.00	6.85
3-1-2-02-08-03	Aseo	0.00	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	100.00	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	4,289,500.00	35,981,387.00	45.89
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	0.00	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	0.00	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	87,717.00	7,118,449.00	34.22
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	87,717.00	6,823,724.00	65.61
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	0.00	294,725.00	2.83
3-1-6	RESERVAS PRESUPUESTALES	537,491,000.00	0.00	-39,938,101.00	497,552,899.00	0.00	497,552,899.00	-2,610,000.00	484,456,127.00	97.37	1,746,960.00	473,537,649.00	95.17
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: SEPTIEMBRE											
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	-2,610,000.00	184,611,611.00	98.19	1,746,960.00	175,593,133.00	93.39
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	180,960.00	75,817,029.00	96.85
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	180,960.00	75,817,029.00	96.85
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	-2,610,000.00	6,554,000.00	71.52	1,566,000.00	1,566,000.00	17.09
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	-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	1,721,335,243.00	123,659,255,149.00	62.57	6,650,151,797.00	63,056,991,596.00	31.90
3-3-1	DIRECTA	160,326,504,000.00	0.00	-6,160,520,062.00	154,165,983,938.00	0.00	154,165,983,938.00	979,257,182.00	86,495,969,595.00	56.11	5,855,967,404.00	32,872,095,365.00	21.32
3-3-1-13	Bogotá positiva: para vivir mejor	160,326,504,000.00	0.00	-6,160,520,062.00	154,165,983,938.00	0.00	154,165,983,938.00	979,257,182.00	86,495,969,595.00	56.11	5,855,967,404.00	32,872,095,365.00	21.32
3-3-1-13-02	Derecho a la ciudad	147,065,365,000.00	0.00	-3,829,514,882.00	143,235,850,118.00	0.00	143,235,850,118.00	894,901,062.00	84,198,515,830.00	58.78	5,696,059,280.00	32,088,943,562.00	22.40
3-3-1-13-02-29	Bogotá segura y humana	124,422,365,000.00	0.00	-3,829,514,882.00	120,592,850,118.00	0.00	120,592,850,118.00	913,426,062.00	65,164,615,486.00	54.04	3,211,147,711.00	22,528,133,621.00	18.68
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	20,249,440.00	760,878,321.00	11.89	50,931,649.00	407,022,482.00	6.36
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	14,737,860.00	618,452,573.00	42.05	16,577,972.00	349,718,928.00	23.78
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	54,626,900.00	249,055,482.00	32.26	33,539,545.00	121,419,852.00	15.73
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	390,000.00	654,506,215.00	22.96	75,289,963.00	306,524,914.00	10.75

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Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: SEPTIEMBRE											
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	-33,280,000.00	2,887,288,610.00	36.04	255,913,472.00	1,076,157,951.00	13.43
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	34,552,800.00	4,902,189,818.00	25.27	397,194,954.00	3,148,661,476.00	16.23
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	194,929,667.00	2,978,582,863.00	42.55	193,382,315.00	1,212,469,873.00	17.32
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	-2,830,967,710.00	46,494,866,290.00	0.00	46,494,866,290.00	209,037,320.00	36,327,091,660.00	78.13	811,185,633.00	9,268,349,804.00	19.93
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	171,296,033.00	1,390,453,967.00	20.51	346,552,706.00	473,675,339.00	6.99
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	157,485,342.00	12,863,848,190.00	81.26	961,050,902.00	5,282,581,085.00	33.37
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	39,373,800.00	562,257,244.00	24.63	53,273,269.00	280,613,085.00	12.29
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	50,026,900.00	970,010,543.00	31.35	16,255,331.00	600,938,832.00	19.42
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	26,662,205.00	183,415,456.00	26.74
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	26,662,205.00	183,415,456.00	26.74
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	-18,525,000.00	18,669,409,924.00	85.03	2,458,249,364.00	9,377,394,485.00	42.71
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	-18,525,000.00	18,669,409,924.00	85.03	2,458,249,364.00	9,377,394,485.00	42.71
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	84,356,120.00	2,297,453,765.00	28.10	159,908,124.00	783,151,803.00	9.58
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	84,356,120.00	2,297,453,765.00	28.10	159,908,124.00	783,151,803.00	9.58
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	84,356,120.00	2,297,453,765.00	28.10	159,908,124.00	783,151,803.00	9.58
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	3,799,742.00	9,789,939,742.00	0.00	9,789,939,742.00	789,822,061.00	3,778,318,296.00	38.59	3,799,742.00	2,992,295,977.00	30.57
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	-47,744,000.00	33,384,967,258.00	99.09	790,384,651.00	27,192,600,254.00	80.71

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Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: SEPTIEMBRE											
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	-34,800,000.00	5,267,897,846.00	99.08	238,302,117.00	4,792,168,152.00	90.13
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	-34,800,000.00	5,157,580,680.00	99.10	238,302,117.00	4,681,850,986.00	89.96
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	-34,800,000.00	4,522,678,522.00	99.00	238,302,117.00	4,102,772,448.00	89.81
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	417,122.00	28,030,206.00	93.29
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	-17,400,000.00	2,324,667,752.00	99.26	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	-17,400,000.00	743,287,935.00	96.41	0.00	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	237,884,995.00	632,448,078.00	90.00
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: SEPTIEMBRE											
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	-12,944,000.00	28,117,069,412.00	99.09	552,082,534.00	22,400,432,102.00	78.94
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	-12,944,000.00	28,117,069,412.00	99.09	552,082,534.00	22,400,432,102.00	78.94
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	-11,600,000.00	25,371,722,259.00	99.02	424,065,334.00	19,981,497,946.00	77.98
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	0.00	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	43,276,667.00	112,290,834.00	100.00
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	96,685,693.00	982,950,564.00	86.65
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	29,543,068.00	859,489,973.00	45.13
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	0.00	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	0.00	12,340,212,187.00	100.00	4,955,520.00	9,975,481,236.00	80.84
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	92,991,685.00	435,839,729.00	100.00
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	-11,600,000.00	5,291,404,744.00	99.78	114,136,125.00	3,785,320,447.00	71.38
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	11,635,076.00	645,961,630.00	93.04
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	30,841,500.00	644,936,343.00	75.80
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	-1,344,000.00	2,745,347,153.00	99.73	128,017,200.00	2,418,934,156.00	87.87
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	-1,344,000.00	2,745,347,153.00	99.73	128,017,200.00	2,418,934,156.00	87.87

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Entidad 217 FONDO DE VIGILANCIA Y SEGURIDAD		VIGENCIA FISCAL: 2009										
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: SEPTIEMBRE										
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT.GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9		ACUMULADO 10	MES 12	
			MES 4	ACUMULADO 5								14=13/8

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO