

**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: OCTUBRE		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	11,506,576,938.00	124,335,839,375.00	61.16	78,974,492,524.00	0.00	124,335,839,375.00
2-1	INGRESOS CORRIENTES	61,431,210,000.00	0.00	0.00	61,431,210,000.00	5,400,153,159.00	60,565,434,636.00	98.59	865,775,364.00	0.00	60,565,434,636.00
2-1-2	NO TRIBUTARIOS	61,431,210,000.00	0.00	0.00	61,431,210,000.00	5,400,153,159.00	60,565,434,636.00	98.59	865,775,364.00	0.00	60,565,434,636.00
2-1-2-05	Contribuciones	60,959,591,000.00	0.00	0.00	60,959,591,000.00	5,386,673,919.00	60,019,446,306.00	98.46	940,144,694.00	0.00	60,019,446,306.00
2-1-2-05-06	5% Contratos Obra Pública	60,959,591,000.00	0.00	0.00	60,959,591,000.00	5,386,673,919.00	60,019,446,306.00	98.46	940,144,694.00	0.00	60,019,446,306.00
2-1-2-99	Otros Ingresos No Tributarios	471,619,000.00	0.00	0.00	471,619,000.00	13,479,240.00	545,988,330.00	115.77	-74,369,330.00	0.00	545,988,330.00
2-2	TRANSFERENCIAS	124,799,266,000.00	0.00	-39,938,101.00	124,759,327,899.00	5,431,342,000.00	46,423,633,678.00	37.21	78,335,694,221.00	0.00	46,423,633,678.00
2-2-4	ADMINISTRACIÓN CENTRAL	124,799,266,000.00	0.00	-39,938,101.00	124,759,327,899.00	5,431,342,000.00	46,423,633,678.00	37.21	78,335,694,221.00	0.00	46,423,633,678.00
2-2-4-01	Aporte Ordinario	112,164,766,000.00	0.00	-39,938,101.00	112,124,827,899.00	-225,648,000.00	40,766,643,678.00	36.36	71,358,184,221.00	0.00	40,766,643,678.00
2-2-4-01-01	Vigencia	89,209,135,000.00	0.00	-3,834,785,181.00	85,374,349,819.00	-802,805,000.00	22,849,587,000.00	26.76	62,524,762,819.00	0.00	22,849,587,000.00
2-2-4-01-02	Vigencia Anterior	22,955,631,000.00	0.00	3,794,847,080.00	26,750,478,080.00	577,157,000.00	17,917,056,678.00	66.98	8,833,421,402.00	0.00	17,917,056,678.00
2-2-4-01-02-01	Reservas	13,169,491,000.00	0.00	3,794,847,080.00	16,964,338,080.00	577,157,000.00	15,481,214,678.00	91.26	1,483,123,402.00	0.00	15,481,214,678.00
2-2-4-01-02-02	Pasivos Exigibles	9,786,140,000.00	0.00	0.00	9,786,140,000.00	0.00	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	5,656,990,000.00	5,656,990,000.00	44.77	6,977,510,000.00	0.00	5,656,990,000.00
2-4	RECURSOS DE CAPITAL	17,119,794,000.00	0.00	0.00	17,119,794,000.00	675,081,779.00	17,346,771,061.00	101.33	-226,977,061.00	0.00	17,346,771,061.00
2-4-1	RECURSOS DEL BALANCE	16,595,285,000.00	0.00	0.00	16,595,285,000.00	500,000,000.00	15,619,396,440.00	94.12	975,888,560.00	0.00	15,619,396,440.00
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	500,000,000.00	500,000,000.00	100.00	0.00	0.00	500,000,000.00
2-4-1-08-01	Otros Recursos del Balance de Destinación Especifica	500,000,000.00	0.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00	100.00	0.00	0.00	500,000,000.00
2-4-3	RENDIMIENTOS POR OPERACIONES FINANCIERAS	524,509,000.00	0.00	0.00	524,509,000.00	175,081,779.00	1,727,374,621.00	329.33	-1,202,865,621.00	0.00	1,727,374,621.00
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	524,509,000.00	0.00	0.00	524,509,000.00	175,081,779.00	1,727,374,621.00	329.33	-1,202,865,621.00	0.00	1,727,374,621.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO

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

10-11-2009
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Entidad 217 FONDO DE VIGILANCIA Y SEGURIDAD		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: OCTUBRE											
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	3,242,873,911.00	131,214,945,658.00	64.54	6,688,457,840.00	73,030,205,070.00	35.92
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	297,469,359.00	4,610,285,957.00	81.43	308,915,508.00	3,593,671,142.00	63.47
3-1-1	SERVICIOS PERSONALES	3,525,038,000.00	-66,000,000.00	-66,000,000.00	3,459,038,000.00	0.00	3,459,038,000.00	191,393,102.00	2,883,954,939.00	83.37	255,505,465.00	2,422,726,081.00	70.04
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	1,742,531,000.00	0.00	-21,092,731.00	1,721,438,269.00	0.00	1,721,438,269.00	103,863,319.00	1,294,137,235.00	75.18	106,954,427.00	1,266,670,917.00	73.58
3-1-1-01-01	Sueldos Personal de Nómina	788,354,000.00	0.00	32,421,000.00	820,775,000.00	0.00	820,775,000.00	60,577,389.00	649,849,872.00	79.18	63,668,497.00	622,383,554.00	75.83
3-1-1-01-04	Gastos de Representación	130,609,000.00	-1,000,000.00	3,500,000.00	134,109,000.00	0.00	134,109,000.00	11,252,869.00	110,123,837.00	82.12	11,252,869.00	110,123,837.00	82.12
3-1-1-01-08	Bonificación por Servicios Prestados	27,000,000.00	-4,706,526.00	-4,706,526.00	22,293,474.00	0.00	22,293,474.00	0.00	22,293,474.00	100.00	0.00	22,293,474.00	100.00
3-1-1-01-11	Prima Semestral	134,889,000.00	-19,908,860.00	-19,908,860.00	114,980,140.00	0.00	114,980,140.00	0.00	114,980,140.00	100.00	0.00	114,980,140.00	100.00
3-1-1-01-13	Prima de Navidad	122,862,000.00	-6,000,000.00	-6,000,000.00	116,862,000.00	0.00	116,862,000.00	3,106,043.00	27,906,387.00	23.88	3,106,043.00	27,906,387.00	23.88
3-1-1-01-14	Prima de Vacaciones	58,973,000.00	0.00	13,000,000.00	71,973,000.00	0.00	71,973,000.00	3,203,848.00	48,859,961.00	67.89	3,203,848.00	48,859,961.00	67.89
3-1-1-01-15	Prima Técnica	333,546,000.00	-21,000,000.00	-21,000,000.00	312,546,000.00	0.00	312,546,000.00	25,139,271.00	249,240,264.00	79.75	25,139,271.00	249,240,264.00	79.75
3-1-1-01-16	Prima de Antigüedad	967,000.00	0.00	4,404,269.00	4,404,269.00	0.00	4,404,269.00	292,963.00	3,028,175.00	68.76	292,963.00	3,028,175.00	68.76
3-1-1-01-21	Vacaciones en Dinero	0.00	52,615,386.00	117,615,386.00	117,615,386.00	0.00	117,615,386.00	0.00	64,324,627.00	54.69	0.00	64,324,627.00	54.69
3-1-1-01-24	Partida de Incremento Salarial	139,921,000.00	0.00	-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	0.00	1,500,000.00	5,880,000.00	0.00	5,880,000.00	290,936.00	3,530,498.00	60.04	290,936.00	3,530,498.00	60.04
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	15,000,000.00	1,213,715,533.00	98.55	103,932,900.00	817,683,933.00	66.39
3-1-1-02-03	Honorarios	732,000,000.00	0.00	0.00	732,000,000.00	0.00	732,000,000.00	15,000,000.00	716,332,533.00	97.86	55,349,000.00	468,148,533.00	63.95
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	15,000,000.00	716,332,533.00	97.86	55,349,000.00	468,148,533.00	63.95
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	48,583,900.00	349,535,400.00	69.97
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	550,940,000.00	-66,000,000.00	-44,907,269.00	506,032,731.00	0.00	506,032,731.00	72,529,783.00	376,102,171.00	74.32	44,618,138.00	338,371,231.00	66.87
3-1-1-03-01	Aportes Patronales Sector Privado	370,019,000.00	-66,000,000.00	-36,000,000.00	334,019,000.00	0.00	334,019,000.00	52,505,270.00	252,692,247.00	75.65	30,816,234.00	227,200,864.00	68.02
3-1-1-03-01-01	Cesantías Fondos Privados	69,072,000.00	-66,000,000.00	-36,000,000.00	33,072,000.00	0.00	33,072,000.00	0.00	15,764,004.00	47.67	0.00	15,764,004.00	47.67
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	23,334,398.00	106,803,460.00	77.92	13,789,646.00	94,416,861.00	68.88
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	19,717,172.00	85,513,483.00	81.51	11,459,088.00	77,255,399.00	73.64
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	9,453,700.00	44,611,300.00	75.65	5,567,500.00	39,764,600.00	67.43
3-1-1-03-02	Aportes Patronales Sector Público	180,921,000.00	0.00	-8,907,269.00	172,013,731.00	0.00	172,013,731.00	20,024,513.00	123,409,924.00	71.74	13,801,904.00	111,170,367.00	64.63
3-1-1-03-02-01	Cesantías Fondos Públicos	80,000,000.00	0.00	-8,907,269.00	71,092,731.00	0.00	71,092,731.00	4,224,851.00	48,007,143.00	67.53	4,646,076.00	43,612,620.00	61.35
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	2,804,762.00	14,626,002.00	88.17	1,512,328.00	13,333,568.00	80.38
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	1,178,000.00	5,013,429.00	75.01	684,300.00	4,519,729.00	67.62

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Entidad 217 FONDO DE VIGILANCIA Y SEGURIDAD		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: OCTUBRE											
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	7,089,900.00	33,458,050.00	75.65	4,175,500.00	29,822,850.00	67.43
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	4,727,000.00	22,305,300.00	75.64	2,783,700.00	19,881,600.00	67.42
3-1-2	GASTOS GENERALES	1,639,097,000.00	66,000,000.00	66,000,000.00	1,705,097,000.00	0.00	1,705,097,000.00	106,076,257.00	1,241,874,891.00	72.83	53,525,112.00	697,522,481.00	40.91
3-1-2-01	Adquisición de Bienes	238,365,000.00	24,000,000.00	24,000,000.00	262,365,000.00	0.00	262,365,000.00	27,536,074.00	203,525,344.00	77.57	0.00	94,915,279.00	36.18
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	0.00	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	24,000,000.00	24,000,000.00	107,560,000.00	0.00	107,560,000.00	27,536,074.00	81,590,074.00	75.86	0.00	29,974,179.00	27.87
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	78,540,183.00	1,020,149,547.00	73.93	53,420,001.00	595,383,642.00	43.15
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	37,752,536.00	331,440,324.00	73.98
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	0.00	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	0.00	20,800,000.00	100.00	1,104,475.00	12,776,971.00	61.43
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	1,200,000.00	12,536,463.00	61.66
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	78,493,926.00	357,166,253.00	96.53	3,472,000.00	138,192,547.00	37.35
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	78,493,926.00	357,166,253.00	96.53	3,472,000.00	138,192,547.00	37.35
3-1-2-02-06	Seguros	250,000,000.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	46,257.00	469,409.00	0.19	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	46,257.00	469,409.00	0.19	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	101,400,000.00	76.24	9,890,990.00	79,332,092.00	59.65
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	51,500,000.00	100.00	5,113,300.00	38,394,835.00	74.55
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	2,600,000.00	100.00	393,570.00	571,750.00	21.99
3-1-2-02-08-03	Aseo	0.00	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	100.00	268,030.00	268,030.00	53.61
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	4,116,090.00	40,097,477.00	51.14
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	42,000,000.00	42,000,000.00	62,800,000.00	0.00	62,800,000.00	0.00	18,200,000.00	28.98	105,111.00	7,223,560.00	11.50
3-1-2-03-01	Sentencias Judiciales	0.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	10,400,000.00	12,000,000.00	12,000,000.00	22,400,000.00	0.00	22,400,000.00	0.00	10,200,000.00	45.54	105,111.00	6,928,835.00	30.93
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	0.00	484,456,127.00	97.37	-115,069.00	473,422,580.00	95.15
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

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Entidad 217 FONDO DE VIGILANCIA Y SEGURIDAD		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: OCTUBRE											
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	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
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	184,611,611.00	98.19	-115,069.00	175,478,064.00	93.33
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	75,817,029.00	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	0.00	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	449,246.00	35,262,830.00	100.00
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	6,554,000.00	71.52	0.00	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	-357,315.00	0.00	0.00
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	-207,000.00	434,000.00	67.71
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	INVERSIÓN	197,648,644,000.00	0.00	0.00	197,648,644,000.00	0.00	197,648,644,000.00	2,945,404,552.00	126,604,659,701.00	64.06	6,379,542,332.00	69,436,533,928.00	35.13
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	2,290,412,373.00	88,786,381,968.00	57.59	4,291,278,649.00	37,163,374,014.00	24.11
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	2,290,412,373.00	88,786,381,968.00	57.59	4,291,278,649.00	37,163,374,014.00	24.11
3-3-1-13-02	Derecho a la ciudad	147,065,365,000.00	2,755,133,820.00	-1,074,381,062.00	145,990,983,938.00	0.00	145,990,983,938.00	1,689,833,906.00	85,888,349,736.00	58.83	3,995,442,955.00	36,084,386,517.00	24.72
3-3-1-13-02-29	Bogotá segura y humana	124,422,365,000.00	2,755,133,820.00	-1,074,381,062.00	123,347,983,938.00	0.00	123,347,983,938.00	1,432,780,531.00	66,597,396,017.00	53.99	2,456,272,105.00	24,984,405,726.00	20.26
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	1,360,411.00	762,238,732.00	11.91	54,935,065.00	461,957,547.00	7.22
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	167,813,505.00	786,266,078.00	53.46	18,082,512.00	367,801,440.00	25.01
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	0.00	249,055,482.00	32.26	24,221,445.00	145,641,297.00	18.86

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Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: OCTUBRE											
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									
3-3-1-13-02-29-0159	Capacitación, bienestar y vivienda para el personal de la Policía Metropolitana de Bogotá	2,850,220,000.00	0.00	0.00	2,850,220,000.00	0.00	2,850,220,000.00	0.00	654,506,215.00	22.96	37,754,631.00	344,279,545.00	12.08
3-3-1-13-02-29-0175	Apoyo para la convivencia en Bogotá	8,012,000,000.00	-2,266,715,838.00	-2,266,715,838.00	5,745,284,162.00	0.00	5,745,284,162.00	259,800,000.00	3,147,088,610.00	54.78	14,992,085.00	1,091,150,036.00	18.99
3-3-1-13-02-29-0264	Fortalecimiento integral de la infraestructura física para la policía metropolitana	19,397,625,000.00	5,021,849,658.00	5,021,849,658.00	24,419,474,658.00	0.00	24,419,474,658.00	58,799,184.00	4,960,989,002.00	20.32	393,939,411.00	3,542,600,887.00	14.51
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	107,918,866.00	3,086,501,729.00	44.09	225,407,786.00	1,437,877,659.00	20.54
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	40,530,025.00	36,367,621,685.00	78.22	630,336,722.00	9,898,686,526.00	21.29
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	497,393,729.00	1,887,847,696.00	27.84	132,248,311.00	605,923,650.00	8.94
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	11,796,000.00	12,875,644,190.00	81.33	653,617,344.00	5,936,198,429.00	37.50
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	77,722,978.00	639,980,222.00	28.03	48,796,693.00	329,409,778.00	14.43
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	209,645,833.00	1,179,656,376.00	38.13	221,940,100.00	822,878,932.00	26.60
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	31,912,400.00	215,327,856.00	31.39
3-3-1-13-02-30-0607	Apoyo logístico de gestores de convivencia del Distrito Capital	686,000,000.00	0.00	0.00	686,000,000.00	0.00	686,000,000.00	0.00	364,490,420.00	53.13	31,912,400.00	215,327,856.00	31.39
3-3-1-13-02-31	Bogotá responsable ante el riesgo y las emergencias	21,957,000,000.00	0.00	0.00	21,957,000,000.00	0.00	21,957,000,000.00	257,053,375.00	18,926,463,299.00	86.20	1,507,258,450.00	10,884,652,935.00	49.57
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	257,053,375.00	18,926,463,299.00	86.20	1,507,258,450.00	10,884,652,935.00	49.57
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	600,578,467.00	2,898,032,232.00	35.45	295,835,694.00	1,078,987,497.00	13.20
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	600,578,467.00	2,898,032,232.00	35.45	295,835,694.00	1,078,987,497.00	13.20
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	600,578,467.00	2,898,032,232.00	35.45	295,835,694.00	1,078,987,497.00	13.20
3-3-1-13-06	Gestión pública efectiva y transparente	5,086,139,000.00	-2,755,133,820.00	-5,086,139,000.00	0.00	0.00	0.00	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	-2,755,133,820.00	-5,086,139,000.00	0.00	0.00	0.00	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	-2,755,133,820.00	-5,086,139,000.00	0.00	0.00	0.00	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	666,207,459.00	4,444,525,755.00	45.40	1,452,229,778.00	4,444,525,755.00	45.40

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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	RESERVAS PRESUPUESTALES	27,536,000,000.00	0.00	6,156,720,320.00	33,692,720,320.00	0.00	33,692,720,320.00	-11,215,280.00	33,373,751,978.00	99.05	636,033,905.00	27,828,634,159.00	82.60
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	5,267,897,846.00	99.08	78,373,917.00	4,870,542,069.00	91.61
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	5,157,580,680.00	99.10	78,373,917.00	4,760,224,903.00	91.46
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	4,522,678,522.00	99.00	78,373,917.00	4,181,146,365.00	91.53
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	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	78,373,917.00	87,493,917.00	28.06
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	2,324,667,752.00	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	0.00	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	0.00	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

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Entidad 217 FONDO DE VIGILANCIA Y SEGURIDAD		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: OCTUBRE											
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									
3-3-7-12-03-21-0175	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
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	-11,215,280.00	28,105,854,132.00	99.05	557,659,988.00	22,958,092,090.00	80.91
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	-11,215,280.00	28,105,854,132.00	99.05	557,659,988.00	22,958,092,090.00	80.91
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	-11,215,280.00	25,360,506,979.00	98.98	493,819,388.00	20,475,317,334.00	79.91
3-3-7-13-02-29-0126	Implementación y desarrollo de infraestructura militar para la seguridad de Bogotá, D.C.	1,208,279,576.00	0.00	141,191,695.00	1,349,471,271.00	0.00	1,349,471,271.00	0.00	1,231,871,309.00	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	7,413,313.00	117,087,262.00	70.43
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	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	37,681,041.00	1,020,631,605.00	89.97
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	403,168,257.00	1,262,658,230.00	66.30
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	-2.00	12,340,212,185.00	100.00	31,683,177.00	10,007,164,413.00	81.09
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	0.00	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	0.00	5,291,404,744.00	99.78	0.00	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	-8,576,897.00	685,696,711.00	98.76	10,000,000.00	655,961,630.00	94.48
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	-2,638,381.00	730,644,977.00	85.87	3,873,600.00	648,809,943.00	76.25
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	2,745,347,153.00	99.73	63,840,600.00	2,482,774,756.00	90.19
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	2,745,347,153.00	99.73	63,840,600.00	2,482,774,756.00	90.19

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