

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: NOVIEMBRE		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	10,281,855,122.00	134,617,694,497.00	66.21	68,692,637,402.00	0.00	134,617,694,497.00
2-1	INGRESOS CORRIENTES	61,431,210,000.00	0.00	0.00	61,431,210,000.00	6,041,547,675.00	66,606,982,311.00	108.43	-5,175,772,311.00	0.00	66,606,982,311.00
2-1-2	NO TRIBUTARIOS	61,431,210,000.00	0.00	0.00	61,431,210,000.00	6,041,547,675.00	66,606,982,311.00	108.43	-5,175,772,311.00	0.00	66,606,982,311.00
2-1-2-05	Contribuciones	60,959,591,000.00	0.00	0.00	60,959,591,000.00	5,792,545,595.00	65,811,991,901.00	107.96	-4,852,400,901.00	0.00	65,811,991,901.00
2-1-2-05-06	5% Contratos Obra Pública	60,959,591,000.00	0.00	0.00	60,959,591,000.00	5,792,545,595.00	65,811,991,901.00	107.96	-4,852,400,901.00	0.00	65,811,991,901.00
2-1-2-99	Otros Ingresos No Tributarios	471,619,000.00	0.00	0.00	471,619,000.00	249,002,080.00	794,990,410.00	168.57	-323,371,410.00	0.00	794,990,410.00
2-2	TRANSFERENCIAS	124,799,266,000.00	0.00	-39,938,101.00	124,759,327,899.00	4,056,526,000.00	50,480,159,678.00	40.46	74,279,168,221.00	0.00	50,480,159,678.00
2-2-4	ADMINISTRACIÓN CENTRAL	124,799,266,000.00	0.00	-39,938,101.00	124,759,327,899.00	4,056,526,000.00	50,480,159,678.00	40.46	74,279,168,221.00	0.00	50,480,159,678.00
2-2-4-01	Aporte Ordinario	112,164,766,000.00	0.00	-39,938,101.00	112,124,827,899.00	4,056,526,000.00	44,823,169,678.00	39.98	67,301,658,221.00	0.00	44,823,169,678.00
2-2-4-01-01	Vigencia	89,209,135,000.00	0.00	-3,834,785,181.00	85,374,349,819.00	3,852,765,000.00	26,702,352,000.00	31.28	58,671,997,819.00	0.00	26,702,352,000.00
2-2-4-01-02	Vigencia Anterior	22,955,631,000.00	0.00	3,794,847,080.00	26,750,478,080.00	203,761,000.00	18,120,817,678.00	67.74	8,629,660,402.00	0.00	18,120,817,678.00
2-2-4-01-02-01	Reservas	13,169,491,000.00	0.00	3,794,847,080.00	16,964,338,080.00	203,761,000.00	15,684,975,678.00	92.46	1,279,362,402.00	0.00	15,684,975,678.00
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	0.00	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	183,781,447.00	17,530,552,508.00	102.40	-410,758,508.00	0.00	17,530,552,508.00
2-4-1	RECURSOS DEL BALANCE	16,595,285,000.00	0.00	0.00	16,595,285,000.00	0.00	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	0.00	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	0.00	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	183,781,447.00	1,911,156,068.00	364.37	-1,386,647,068.00	0.00	1,911,156,068.00
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	524,509,000.00	0.00	0.00	524,509,000.00	183,781,447.00	1,911,156,068.00	364.37	-1,386,647,068.00	0.00	1,911,156,068.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO

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

17-12-2009
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Entidad 217 FONDO DE VIGILANCIA Y SEGURIDAD		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: NOVIEMBRE											
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	26,167,716,309.00	157,382,661,967.00	77.41	5,741,875,513.00	78,772,080,583.00	38.74
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	159,326,170.00	4,769,612,127.00	84.24	366,132,172.00	3,959,803,314.00	69.94
3-1-1	SERVICIOS PERSONALES	3,525,038,000.00	0.00	-66,000,000.00	3,459,038,000.00	0.00	3,459,038,000.00	127,748,365.00	3,011,703,304.00	87.07	254,251,745.00	2,676,977,826.00	77.39
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	96,554,790.00	1,390,692,025.00	80.79	115,204,822.00	1,381,875,739.00	80.27
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	42,894,596.00	692,744,468.00	84.40	61,544,628.00	683,928,182.00	83.33
3-1-1-01-04	Gastos de Representación	130,609,000.00	0.00	3,500,000.00	134,109,000.00	0.00	134,109,000.00	11,204,816.00	121,328,653.00	90.47	11,204,816.00	121,328,653.00	90.47
3-1-1-01-08	Bonificación por Servicios Prestados	27,000,000.00	0.00	-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	0.00	-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	0.00	-6,000,000.00	116,862,000.00	0.00	116,862,000.00	3,748,890.00	31,655,277.00	27.09	3,748,890.00	31,655,277.00	27.09
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	3,104,685.00	51,964,646.00	72.20	3,104,685.00	51,964,646.00	72.20
3-1-1-01-15	Prima Técnica	333,546,000.00	0.00	-21,000,000.00	312,546,000.00	0.00	312,546,000.00	25,948,599.00	275,188,863.00	88.05	25,948,599.00	275,188,863.00	88.05
3-1-1-01-16	Prima de Antigüedad	967,000.00	0.00	3,437,269.00	4,404,269.00	0.00	4,404,269.00	214,555.00	3,242,730.00	73.63	214,555.00	3,242,730.00	73.63
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	117,615,386.00	117,615,386.00	0.00	117,615,386.00	9,181,055.00	73,505,682.00	62.50	9,181,055.00	73,505,682.00	62.50
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	257,594.00	3,788,092.00	64.42	257,594.00	3,788,092.00	64.42
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	-1,960,000.00	1,211,755,533.00	98.39	102,030,900.00	919,714,833.00	74.68
3-1-1-02-03	Honorarios	732,000,000.00	0.00	0.00	732,000,000.00	0.00	732,000,000.00	-1,960,000.00	714,372,533.00	97.59	57,399,000.00	525,547,533.00	71.80
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	-1,960,000.00	714,372,533.00	97.59	57,399,000.00	525,547,533.00	71.80
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	394,167,300.00	78.90
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	550,940,000.00	0.00	-44,907,269.00	506,032,731.00	0.00	506,032,731.00	33,153,575.00	409,255,746.00	80.88	37,016,023.00	375,387,254.00	74.18
3-1-1-03-01	Aportes Patronales Sector Privado	370,019,000.00	0.00	-36,000,000.00	334,019,000.00	0.00	334,019,000.00	22,903,118.00	275,595,365.00	82.51	26,147,338.00	253,348,202.00	75.85
3-1-1-03-01-01	Cesantías Fondos Privados	69,072,000.00	0.00	-36,000,000.00	33,072,000.00	0.00	33,072,000.00	4,458,302.00	20,222,306.00	61.15	4,458,302.00	20,222,306.00	61.15
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	6,716,579.00	113,520,039.00	82.82	9,544,752.00	103,961,613.00	75.85
3-1-1-03-01-03	Salud EPS Privadas	104,908,000.00	0.00	0.00	104,908,000.00	0.00	104,908,000.00	8,413,037.00	93,926,520.00	89.53	8,258,084.00	85,513,483.00	81.51
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	3,315,200.00	47,926,500.00	81.27	3,886,200.00	43,650,800.00	74.02
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	10,250,457.00	133,660,381.00	77.70	10,868,685.00	122,039,052.00	70.95
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	4,078,874.00	52,086,017.00	73.26	4,224,851.00	47,837,471.00	67.29
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	1,524,983.00	16,150,985.00	97.36	1,292,434.00	14,626,002.00	88.17
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	503,300.00	5,516,729.00	82.54	493,700.00	5,013,429.00	75.01

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Entidad 217 FONDO DE VIGILANCIA Y SEGURIDAD		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: NOVIEMBRE											
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	2,485,700.00	35,943,750.00	81.27	2,914,400.00	32,737,250.00	74.02
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	1,657,600.00	23,962,900.00	81.27	1,943,300.00	21,824,900.00	74.02
3-1-2	GASTOS GENERALES	1,639,097,000.00	0.00	66,000,000.00	1,705,097,000.00	0.00	1,705,097,000.00	34,071,805.00	1,275,946,696.00	74.83	109,386,427.00	806,908,908.00	47.32
3-1-2-01	Adquisición de Bienes	238,365,000.00	0.00	24,000,000.00	262,365,000.00	0.00	262,365,000.00	-14,478.00	203,510,866.00	77.57	4,038,052.00	98,953,331.00	37.72
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	-14,478.00	78,720,792.00	72.89	4,038,052.00	41,953,725.00	38.84
3-1-2-01-04	Materiales y Suministros	83,560,000.00	0.00	24,000,000.00	107,560,000.00	0.00	107,560,000.00	0.00	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	34,086,283.00	1,054,235,830.00	76.40	105,226,192.00	700,609,834.00	50.77
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	368,292,860.00	82.21
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	1,304,115.00	14,081,086.00	67.70
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	800,000.00	13,336,463.00	65.59
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	357,166,253.00	96.53	11,436,149.00	149,628,696.00	40.44
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	357,166,253.00	96.53	11,436,149.00	149,628,696.00	40.44
3-1-2-02-06	Seguros	250,000,000.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	34,086,283.00	34,555,692.00	13.82	34,132,540.00	34,555,692.00	13.82
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	34,086,283.00	34,555,692.00	13.82	34,132,540.00	34,555,692.00	13.82
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	9,029,520.00	88,361,612.00	66.44
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	4,535,030.00	42,929,865.00	83.36
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	244,200.00	815,950.00	31.38
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	0.00	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	4,250,290.00	44,347,767.00	56.57
3-1-2-02-09	Capacitación	20,800,000.00	0.00	0.00	20,800,000.00	0.00	20,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna	20,800,000.00	0.00	0.00	20,800,000.00	0.00	20,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos	61,000,000.00	0.00	0.00	61,000,000.00	0.00	61,000,000.00	0.00	59,117,853.00	96.91	11,671,332.00	18,842,075.00	30.89
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	42,000,000.00	62,800,000.00	0.00	62,800,000.00	0.00	18,200,000.00	28.98	122,183.00	7,345,743.00	11.70
3-1-2-03-01	Sentencias Judiciales	0.00	0.00	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	0.00	12,000,000.00	22,400,000.00	0.00	22,400,000.00	0.00	10,200,000.00	45.54	61,496.00	6,990,331.00	31.21
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	60,687.00	355,412.00	3.42
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	-2,494,000.00	481,962,127.00	96.87	2,494,000.00	475,916,580.00	95.65
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: NOVIEMBRE											
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	-2,494,000.00	182,117,611.00	96.86	2,494,000.00	177,972,064.00	94.66
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	0.00	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	-2,494,000.00	4,060,000.00	44.30	2,494,000.00	4,060,000.00	44.30
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	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	0.00	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	26,008,390,139.00	152,613,049,840.00	77.21	5,375,743,341.00	74,812,277,269.00	37.85
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	26,198,209,821.00	114,984,591,789.00	74.58	4,583,887,697.00	41,747,261,711.00	27.08
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	26,198,209,821.00	114,984,591,789.00	74.58	4,583,887,697.00	41,747,261,711.00	27.08
3-3-1-13-02	Derecho a la ciudad	147,065,365,000.00	0.00	-1,074,381,062.00	145,990,983,938.00	0.00	145,990,983,938.00	22,799,092,760.00	108,687,442,496.00	74.45	4,341,808,362.00	40,426,194,879.00	27.69
3-3-1-13-02-29	Bogotá segura y humana	124,422,365,000.00	0.00	-1,074,381,062.00	123,347,983,938.00	0.00	123,347,983,938.00	22,164,522,872.00	88,761,918,889.00	71.96	2,717,180,686.00	27,701,586,412.00	22.46
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	4,461,551,692.00	5,223,790,424.00	81.61	53,857,240.00	515,814,787.00	8.06
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	19,823,894.00	806,089,972.00	54.81	67,208,052.00	435,009,492.00	29.58
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	45,866,647.00	294,922,129.00	38.20	15,834,545.00	161,475,842.00	20.92

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Entidad 217 FONDO DE VIGILANCIA Y SEGURIDAD		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: NOVIEMBRE											
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	-350,000,000.00	-350,000,000.00	2,500,220,000.00	0.00	2,500,220,000.00	1,502,990,600.00	2,157,496,815.00	86.29	30,638,211.00	374,917,756.00	15.00
3-3-1-13-02-29-0175	Apoyo para la convivencia en Bogotá	8,012,000,000.00	-1,000,000,000.00	-3,266,715,838.00	4,745,284,162.00	0.00	4,745,284,162.00	285,670,776.00	3,432,759,386.00	72.34	310,644,148.00	1,401,794,184.00	29.54
3-3-1-13-02-29-0264	Fortalecimiento integral de la infraestructura física para la policía metropolitana	19,397,625,000.00	0.00	5,021,849,658.00	24,419,474,658.00	0.00	24,419,474,658.00	5,110,704,800.00	10,071,693,802.00	41.24	278,550,854.00	3,821,151,741.00	15.65
3-3-1-13-02-29-0366	Construcción, dotación y sostenimiento de unidades permanentes de justicia - UPJ	206,000,000.00	-200,000,000.00	-200,000,000.00	6,000,000.00	0.00	6,000,000.00	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	2,858,657,451.00	5,945,159,180.00	84.93	224,421,289.00	1,662,298,948.00	23.75
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	724,279,178.00	37,091,900,863.00	79.78	710,553,920.00	10,609,240,446.00	22.82
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	3,220,908,553.00	5,108,756,249.00	75.34	122,806,390.00	728,730,040.00	10.75
3-3-1-13-02-29-6134	Mejoramiento de programas de vigilancia y comunicaciones para la seguridad en Bogotá	16,829,767,000.00	1,550,000,000.00	551,452,828.00	17,381,219,828.00	0.00	17,381,219,828.00	2,413,349,844.00	15,288,994,034.00	87.96	822,374,258.00	6,758,572,687.00	38.88
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	1,416,384,628.00	2,056,364,850.00	90.07	34,865,871.00	364,275,649.00	15.96
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	104,334,809.00	1,283,991,185.00	41.50	45,425,908.00	868,304,840.00	28.06
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	247,240,256.00	36.04
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	247,240,256.00	36.04
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	634,569,888.00	19,561,033,187.00	89.09	1,592,715,276.00	12,477,368,211.00	56.83
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	634,569,888.00	19,561,033,187.00	89.09	1,592,715,276.00	12,477,368,211.00	56.83
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	3,399,117,061.00	6,297,149,293.00	77.03	242,079,335.00	1,321,066,832.00	16.16
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	3,399,117,061.00	6,297,149,293.00	77.03	242,079,335.00	1,321,066,832.00	16.16
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	3,399,117,061.00	6,297,149,293.00	77.03	242,079,335.00	1,321,066,832.00	16.16
3-3-1-13-06	Gestión pública efectiva y transparente	5,086,139,000.00	0.00	-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	0.00	-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	0.00	-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	664,645,850.00	5,109,171,605.00	52.19	0.00	4,444,525,755.00	45.40

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Entidad 217 FONDO DE VIGILANCIA Y SEGURIDAD		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: NOVIEMBRE											
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	-854,465,532.00	32,519,286,446.00	96.52	791,855,644.00	28,620,489,803.00	84.95
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	0.00	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	0.00	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	0.00	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	0.00	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: NOVIEMBRE											
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	-854,465,532.00	27,251,388,600.00	96.04	791,855,644.00	23,749,947,734.00	83.70
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	-854,465,532.00	27,251,388,600.00	96.04	791,855,644.00	23,749,947,734.00	83.70
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	-849,107,532.00	24,511,399,447.00	95.66	593,774,068.00	21,069,091,402.00	82.23
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	-1,331,077.00	1,230,540,232.00	91.19	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	14,944,848.00	132,032,110.00	79.42
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	4,385,991.00	1,025,017,596.00	90.36
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	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	-847,776,455.00	11,492,435,730.00	93.13	543,601,729.00	10,550,766,142.00	85.50
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	0.00	685,696,711.00	98.76	0.00	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	0.00	730,644,977.00	85.87	30,841,500.00	679,651,443.00	79.88
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	-5,358,000.00	2,739,989,153.00	99.53	198,081,576.00	2,680,856,332.00	97.38
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	-5,358,000.00	2,739,989,153.00	99.53	198,081,576.00	2,680,856,332.00	97.38

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

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO