

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

11-09-2008
10:33

Entidad 113 SECRETARÍA DISTRITAL DE MOVILIDAD		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 DIRECCIÓN ADMINISTRATIVA		MES: AGOSTO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3	GASTOS	61,317,599,000.00	0.00	8,340,470,025.00	69,658,069,025.00	0.00	69,658,069,025.00	2,173,413,820.00	23,474,407,350.77	33.70	2,601,843,032.57	15,014,747,677.78	21.55
3-1	GASTOS DE FUNCIONAMIENTO	27,342,585,000.00	0.00	0.00	27,342,585,000.00	0.00	27,342,585,000.00	1,619,326,707.00	14,678,760,943.77	53.68	1,223,206,432.00	10,391,176,356.00	38.00
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	22,650,196,000.00	0.00	-633,503,527.00	22,016,692,473.00	0.00	22,016,692,473.00	1,606,144,231.00	12,911,843,819.00	58.65	1,221,188,503.00	8,986,741,060.23	40.82
3-1-1-01	SERVICIOS PERSONALES	12,942,313,000.00	-1,000,000.00	-1,350,799,342.00	11,591,513,658.00	0.00	11,591,513,658.00	731,166,119.00	6,203,913,630.00	53.52	689,202,238.00	5,958,835,513.00	51.41
3-1-1-01-01	Sueldos Personal de Nómina	6,106,871,000.00	137,609,582.00	-525,231,260.00	5,581,639,740.00	0.00	5,581,639,740.00	415,360,544.00	3,288,402,019.00	58.91	415,360,544.00	3,288,402,019.00	58.91
3-1-1-01-04	Gastos de Representación	486,650,000.00	9,714,272.00	-37,872,988.00	448,777,012.00	0.00	448,777,012.00	40,856,669.00	275,206,291.00	61.32	40,856,669.00	275,206,291.00	61.32
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	41,011,000.00	0.00	17,435,632.00	58,446,632.00	0.00	58,446,632.00	6,523,978.00	40,338,519.00	69.02	6,523,978.00	40,338,519.00	69.02
3-1-1-01-06	Subsidio de Transporte	27,432,000.00	43,155.00	43,155.00	27,475,155.00	0.00	27,475,155.00	2,234,834.00	17,059,989.00	62.09	2,234,834.00	17,059,989.00	62.09
3-1-1-01-07	Subsidio de Alimentación	23,864,000.00	0.00	0.00	23,864,000.00	0.00	23,864,000.00	1,917,937.00	14,970,081.00	62.73	1,917,937.00	14,970,081.00	62.73
3-1-1-01-08	Bonificación por Servicios Prestados	203,525,000.00	0.00	0.00	203,525,000.00	0.00	203,525,000.00	8,291,199.00	123,796,763.00	60.83	8,291,199.00	123,796,763.00	60.83
3-1-1-01-09	Honorarios	352,000,000.00	44,000,000.00	44,000,000.00	396,000,000.00	0.00	396,000,000.00	83,100,000.00	332,700,000.00	84.02	33,936,119.00	117,831,882.00	29.76
3-1-1-01-09-01	Honorarios Entidad	352,000,000.00	44,000,000.00	44,000,000.00	396,000,000.00	0.00	396,000,000.00	83,100,000.00	332,700,000.00	84.02	33,936,119.00	117,831,882.00	29.76
3-1-1-01-10	Remuneración Servicios Técnicos	144,000,000.00	-45,000,000.00	-45,000,000.00	99,000,000.00	0.00	99,000,000.00	0.00	47,100,000.00	47.58	7,200,000.00	16,890,001.00	17.06
3-1-1-01-11	Prima Semestral	977,903,000.00	0.00	-115,050,537.00	862,852,463.00	0.00	862,852,463.00	1,121,290.00	673,523,354.00	78.06	1,121,290.00	673,523,354.00	78.06
3-1-1-01-13	Prima de Navidad	889,406,000.00	396,555,103.00	70,132,103.00	959,538,103.00	0.00	959,538,103.00	11,753,430.00	23,560,533.00	2.46	11,753,430.00	23,560,533.00	2.46
3-1-1-01-14	Prima de Vacaciones	425,878,000.00	0.00	93,805,563.00	519,683,563.00	0.00	519,683,563.00	8,308,434.00	153,483,761.00	29.53	8,308,434.00	153,483,761.00	29.53
3-1-1-01-15	Prima Técnica	2,334,444,000.00	0.00	-379,745,215.00	1,954,698,785.00	0.00	1,954,698,785.00	137,674,000.00	1,030,192,570.00	52.70	137,674,000.00	1,030,192,570.00	52.70
3-1-1-01-16	Prima de Antigüedad	59,254,000.00	0.00	76,676,227.00	135,930,227.00	0.00	135,930,227.00	5,373,716.00	40,005,562.00	29.43	5,373,716.00	40,005,562.00	29.43
3-1-1-01-17	Prima Secretarial	1,122,000.00	0.00	1,811,864.00	2,933,864.00	0.00	2,933,864.00	153,037.00	1,256,007.00	42.81	153,037.00	1,256,007.00	42.81
3-1-1-01-21	Vacaciones en Dinero	216,761,000.00	0.00	0.00	216,761,000.00	0.00	216,761,000.00	8,124,025.00	102,422,651.00	47.25	8,124,025.00	102,422,651.00	47.25
3-1-1-01-24	Partida de Incremento Salarial	587,288,000.00	-543,922,112.00	-543,922,112.00	43,365,888.00	0.00	43,365,888.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-26	Bonificación Especial de Recreación	33,927,000.00	0.00	-10,523,935.00	23,403,065.00	0.00	23,403,065.00	373,026.00	11,276,369.00	48.18	373,026.00	11,276,369.00	48.18
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	30,977,000.00	0.00	2,642,161.00	33,619,161.00	0.00	33,619,161.00	0.00	28,619,161.00	85.13	0.00	28,619,161.00	85.13
3-1-1-02	GASTOS GENERALES	5,568,630,000.00	1,000,000.00	676,425,656.00	6,245,055,656.00	0.00	6,245,055,656.00	662,683,395.00	4,647,074,988.00	74.41	255,373,414.00	1,175,222,655.23	18.82
3-1-1-02-01	Arrendamientos	121,000,000.00	0.00	-71,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-02	Dotación	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-03	Gastos de Computador	468,000,000.00	0.00	-30,109,695.00	437,890,305.00	0.00	437,890,305.00	290,000,000.00	296,750,000.00	67.77	0.00	0.00	0.00
3-1-1-02-04	Viáticos y Gastos de Viaje	9,000,000.00	0.00	66,000,000.00	75,000,000.00	0.00	75,000,000.00	4,102,180.00	13,110,395.00	17.48	2,459,730.00	11,467,945.00	15.29
3-1-1-02-05	Gastos de Transporte y Comunicación	326,389,000.00	0.00	272,528,351.00	598,917,351.00	0.00	598,917,351.00	1,637,700.00	424,459,697.00	70.87	4,724,828.00	98,312,589.00	16.42
3-1-1-02-06	Impresos y Publicaciones	279,825,000.00	0.00	60,000,000.00	339,825,000.00	0.00	339,825,000.00	155,123,288.00	327,475,225.00	96.37	10,954,950.00	28,112,987.00	8.27
3-1-1-02-07	Sentencias Judiciales	0.00	1,000,000.00	327,423,000.00	327,423,000.00	0.00	327,423,000.00	2,307,500.00	326,880,968.00	99.83	0.00	324,573,468.00	99.13
3-1-1-02-08	Mantenimiento y Reparaciones	1,887,000,000.00	0.00	97,550,000.00	1,984,550,000.00	0.00	1,984,550,000.00	260,190.00	1,783,706,713.00	89.88	45,671,261.00	305,547,917.23	15.40
3-1-1-02-08-01	Mantenimiento Entidad	1,887,000,000.00	0.00	97,550,000.00	1,984,550,000.00	0.00	1,984,550,000.00	260,190.00	1,783,706,713.00	89.88	45,671,261.00	305,547,917.23	15.40
3-1-1-02-09	Combustibles, Lubricantes y Llantas	204,000,000.00	0.00	-94,000,000.00	110,000,000.00	0.00	110,000,000.00	0.00	28,000,000.00	25.45	0.00	0.00	0.00
3-1-1-02-10	Materiales y Suministros	247,300,000.00	0.00	0.00	247,300,000.00	0.00	247,300,000.00	203,399,503.00	204,113,703.00	82.54	399,503.00	1,113,703.00	0.45
3-1-1-02-11	Seguros	400,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	399,134,427.00	99.78	139,211,600.00	141,149,322.00	35.29
3-1-1-02-11-01	Seguros Entidad	400,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	399,134,427.00	99.78	139,211,600.00	141,149,322.00	35.29
3-1-1-02-13	Servicios Públicos	615,250,000.00	0.00	0.00	615,250,000.00	0.00	615,250,000.00	5,853,034.00	599,853,034.00	97.50	42,831,518.00	238,893,143.00	38.83
3-1-1-02-14		178,966,000.00	0.00	-58,966,000.00	120,000,000.00	0.00	120,000,000.00	0.00	60,000,000.00	50.00	6,238,604.00	6,238,604.00	5.20

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Unidad Ejecutora 01 DIRECCIÓN ADMINISTRATIVA		MES: AGOSTO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-1-02-15	Capacitación												
3-1-1-02-15	Bienestar e Incentivos	117.000.000.00	0.00	107.000.000.00	224.000.000.00	0.00	224.000.000.00	0.00	156.966.000.00	70.07	0.00	0.00	0.00
3-1-1-02-16	Promoción Institucional	19.400.000.00	0.00	0.00	19.400.000.00	0.00	19.400.000.00	0.00	18.795.360.00	96.88	1.200.000.00	15.608.693.00	80.46
3-1-1-02-17	Impuestos, Tasas, Contribuciones, Derechos y Multas	2.000.000.00	0.00	0.00	2.000.000.00	0.00	2.000.000.00	0.00	49.914.00	2.50	0.00	49.914.00	2.50
3-1-1-02-19	Salud Ocupacional	49.500.000.00	0.00	0.00	49.500.000.00	0.00	49.500.000.00	0.00	7.779.552.00	15.72	1.681.420.00	4.154.370.00	8.39
3-1-1-02-24	Información	10.000.000.00	0.00	0.00	10.000.000.00	0.00	10.000.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-28	Pago Administración Sistema SIMIT	594.000.000.00	0.00	0.00	594.000.000.00	0.00	594.000.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03	APORTES PATRONALES	4,139,253,000.00	0.00	40,870,159.00	4,180,123,159.00	0.00	4,180,123,159.00	212,294,717.00	2,060,855,201.00	49.30	276,612,851.00	1,852,682,892.00	44.32
3-1-1-03-01	Caja de Compensación	426.421.000.00	0.00	426.421.000.00	426.421.000.00	0.00	426.421.000.00	227.410.960.00	24.969.240.00	53.33	36.314.640.00	202.441.720.00	47.47
3-1-1-03-02	Cesantías	1,079,602,000.00	67,000,000.00	409,422,128.00	1,489,024,128.00	0.00	1,489,024,128.00	26,508,880.00	560,353,386.00	37.63	32,905,777.00	537,969,914.00	36.13
3-1-1-03-02-01	Cesantías FONCEP	55,895,000.00	0.00	690,454,990.00	746,349,990.00	0.00	746,349,990.00	5,048,508.00	62,052,993.00	8.31	7,069,046.00	57,004,485.00	7.64
3-1-1-03-02-02	Cesantías FONDOS	1,022,589,000.00	67,000,000.00	-294,841,863.00	727,747,137.00	0.00	727,747,137.00	21,356,402.00	497,059,332.00	68.30	25,695,350.00	479,825,338.00	65.93
3-1-1-03-02-04	Comisiones	1,118,000.00	0.00	13,809,001.00	14,927,001.00	0.00	14,927,001.00	100,970.00	1,241,061.00	8.31	141,381.00	1,140,091.00	7.64
3-1-1-03-03	ESAP	53.303.000.00	0.00	0.00	53.303.000.00	0.00	53.303.000.00	3,121,155.00	28,426,370.00	53.33	4,539,330.00	25,305,215.00	47.47
3-1-1-03-04	Pensiones y Seguridad Social	1,906,313,000.00	130,172,133.00	-167,513,083.00	1,738,799,917.00	0.00	1,738,799,917.00	129,608,047.00	988,827,155.00	56.87	161,999,134.00	859,219,108.00	49.41
3-1-1-03-04-01	Pensiones	1,073,322,000.00	80,343,896.00	-77,251,121.00	996,070,879.00	0.00	996,070,879.00	75,148,275.00	571,961,175.00	57.42	94,553,325.00	496,812,900.00	49.88
3-1-1-03-04-02	Salud	784,795,000.00	49,828,237.00	-90,261,962.00	694,533,038.00	0.00	694,533,038.00	51,156,072.00	392,048,042.00	56.45	63,291,809.00	340,891,970.00	49.08
3-1-1-03-04-03	Riesgos Profesionales	48,196,000.00	0.00	0.00	48,196,000.00	0.00	48,196,000.00	3,303,700.00	24,817,938.00	51.49	4,154,000.00	21,514,238.00	44.64
3-1-1-03-05	ICBF	319.816.000.00	0.00	-3.866.753.00	315.949.247.00	0.00	315.949.247.00	18.726.930.00	170.558.220.00	53.98	27.235.980.00	151.831.290.00	48.06
3-1-1-03-06	SENA	53.303.000.00	0.00	0.00	53.303.000.00	0.00	53.303.000.00	3,121,155.00	28,426,370.00	53.33	4,539,330.00	25,305,215.00	47.47
3-1-1-03-07	Incremento Salarial - Aportes	197.885.000.00	-197,172,133.00	-197,172,133.00	712,867.00	0.00	712,867.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-08	Institutos Técnicos	102.610.000.00	0.00	0.00	102.610.000.00	0.00	102.610.000.00	6,242,310.00	56,852,740.00	55.41	9,078,660.00	50,610,430.00	49.32
3-1-5	PASIVOS EXIGIBLES	0.00	0.00	633,503,527.00	633,503,527.00	0.00	633,503,527.00	13,182,476.00	116,640,450.00	18.41	1,943,599.00	105,157,974.00	16.60
3-1-6	RESERVAS PRESUPUESTALES	4,692,389,000.00	0.00	0.00	4,692,389,000.00	0.00	4,692,389,000.00	0.00	1,650,276,674.77	35.17	74,330.00	1,299,277,321.77	27.69
3-1-6-01	SERVICIOS PERSONALES	185,933,876.00	0.00	0.00	185,933,876.00	0.00	185,933,876.00	0.00	185,933,876.00	100.00	0.00	138,289,396.00	74.38
3-1-6-01-09	Honorarios	96,206,334.00	0.00	0.00	96,206,334.00	0.00	96,206,334.00	0.00	96,206,334.00	100.00	0.00	92,211,334.00	95.85
3-1-6-01-09-01	Honorarios Entidad	96,206,334.00	0.00	0.00	96,206,334.00	0.00	96,206,334.00	0.00	96,206,334.00	100.00	0.00	92,211,334.00	95.85
3-1-6-01-10	Remuneración Servicios Técnicos	89,727,542.00	0.00	0.00	89,727,542.00	0.00	89,727,542.00	0.00	89,727,542.00	100.00	0.00	46,078,062.00	51.35
3-1-6-02	GASTOS GENERALES	1,355,432,101.77	0.00	0.00	1,355,432,101.77	0.00	1,355,432,101.77	0.00	1,355,432,101.77	100.00	74,330.00	1,053,702,417.77	77.74
3-1-6-02-02	Dotación	37,604,880.00	0.00	0.00	37,604,880.00	0.00	37,604,880.00	0.00	37,604,880.00	100.00	0.00	18,802,440.00	50.00
3-1-6-02-03	Gastos de Computador	134,149,128.00	0.00	0.00	134,149,128.00	0.00	134,149,128.00	0.00	134,149,128.00	100.00	0.00	134,149,128.00	100.00
3-1-6-02-05	Gastos de Transporte y Comunicaciones	60,794,280.00	0.00	0.00	60,794,280.00	0.00	60,794,280.00	0.00	60,794,280.00	100.00	0.00	60,786,160.00	99.99
3-1-6-02-06	Impresos y Publicaciones	94,437,772.00	0.00	0.00	94,437,772.00	0.00	94,437,772.00	0.00	94,437,772.00	100.00	0.00	67,496,297.00	71.47
3-1-6-02-08	Mantenimiento y Reparaciones	753,075,374.77	0.00	0.00	753,075,374.77	0.00	753,075,374.77	0.00	753,075,374.77	100.00	0.00	671,514,425.77	89.17
3-1-6-02-08-01	Mantenimiento Entidad	753,075,374.77	0.00	0.00	753,075,374.77	0.00	753,075,374.77	0.00	753,075,374.77	100.00	0.00	671,514,425.77	89.17
3-1-6-02-09	Combustibles, Lubricantes y Llantas	33,921,403.00	0.00	0.00	33,921,403.00	0.00	33,921,403.00	0.00	33,921,403.00	100.00	0.00	24,722,556.00	72.88
3-1-6-02-10	Materiales y Suministros	313,200.00	0.00	0.00	313,200.00	0.00	313,200.00	0.00	313,200.00	100.00	0.00	313,200.00	100.00
3-1-6-02-11	Seguros	10,633,359.00	0.00	0.00	10,633,359.00	0.00	10,633,359.00	0.00	10,633,359.00	100.00	0.00	0.00	0.00
3-1-6-02-11-01	Seguros Entidad	10,633,359.00	0.00	0.00	10,633,359.00	0.00	10,633,359.00	0.00	10,633,359.00	100.00	0.00	0.00	0.00
3-1-6-02-13	Servicios Públicos	74,275,017.00	0.00	0.00	74,275,017.00	0.00	74,275,017.00	0.00	74,275,017.00	100.00	74,330.00	73,084,611.00	98.40

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

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Entidad 113 SECRETARÍA DISTRITAL DE MOVILIDAD		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 DIRECCIÓN ADMINISTRATIVA		MES: AGOSTO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-6-02-19	Salud Ocupacional	5,060,000.00	0.00	0.00	5,060,000.00	0.00	5,060,000.00	0.00	5,060,000.00	100.00	0.00	2,833,600.00	56.00
3-1-6-02-28	Pago Administración Sistema SIMIT	151,167,688.00	0.00	0.00	151,167,688.00	0.00	151,167,688.00	0.00	151,167,688.00	100.00	0.00	0.00	0.00
3-1-6-03	APORTES PATRONALES	108,910,697.00	0.00	0.00	108,910,697.00	0.00	108,910,697.00	0.00	108,910,697.00	100.00	0.00	107,285,508.00	98.51
3-1-6-03-02	Cesantías	108,910,697.00	0.00	0.00	108,910,697.00	0.00	108,910,697.00	0.00	108,910,697.00	100.00	0.00	107,285,508.00	98.51
3-1-6-03-02-02	Cesantías FONDOS	2,910,697.00	0.00	0.00	2,910,697.00	0.00	2,910,697.00	0.00	2,910,697.00	100.00	0.00	1,285,508.00	44.16
3-1-6-03-02-03	Reajuste Consolidado de Cesantías	106,000,000.00	0.00	0.00	106,000,000.00	0.00	106,000,000.00	0.00	106,000,000.00	100.00	0.00	106,000,000.00	100.00
3-1-6-99	Reservas Presupuestadas y no utilizadas	3,042,112,325.23	0.00	0.00	3,042,112,325.23	0.00	3,042,112,325.23	0.00	3,042,112,325.23	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	33,975,014,000.00	0.00	8,340,470,025.00	42,315,484,025.00	0.00	42,315,484,025.00	554,087,113.00	8,795,646,407.00	20.79	1,378,636,600.57	4,623,571,321.78	10.93
3-3-1	DIRECTA	22,180,976,000.00	0.00	8,340,470,025.00	30,521,446,025.00	0.00	30,521,446,025.00	222,709,000.00	1,661,405,501.00	5.44	85,057,840.00	350,957,666.00	1.15
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	22,180,976,000.00	0.00	-20,888,133,099.00	1,292,842,901.00	0.00	1,292,842,901.00	0.00	1,292,842,901.00	100.00	84,727,840.00	350,627,666.00	27.12
3-3-1-12-02	EJE URBANO REGIONAL	14,625,895,000.00	0.00	-13,759,044,842.00	866,850,158.00	0.00	866,850,158.00	0.00	866,850,158.00	100.00	35,662,000.00	131,364,203.00	15.15
3-3-1-12-02-12	Red de centralidades distritales	14,625,895,000.00	0.00	-13,759,044,842.00	866,850,158.00	0.00	866,850,158.00	0.00	866,850,158.00	100.00	35,662,000.00	131,364,203.00	15.15
3-3-1-12-02-12-0339	Formulación e implementación del plan maestro de movilidad para Bogotá con visión regional	14,625,895,000.00	0.00	-13,759,044,842.00	866,850,158.00	0.00	866,850,158.00	0.00	866,850,158.00	100.00	35,662,000.00	131,364,203.00	15.15
3-3-1-12-03	EJE DE RECONCILIACIÓN	3,660,000,000.00	0.00	-3,660,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-03-19	Comunicación para la reconciliación	3,660,000,000.00	0.00	-3,660,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-03-19-1165	Promoción de la movilidad segura y prevención de la accidentalidad vial	3,660,000,000.00	0.00	-3,660,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	3,895,081,000.00	0.00	-3,469,088,257.00	425,992,743.00	0.00	425,992,743.00	0.00	425,992,743.00	100.00	49,065,840.00	219,263,463.00	51.47
3-3-1-12-04-30	Administración moderna y humana	3,895,081,000.00	0.00	-3,469,088,257.00	425,992,743.00	0.00	425,992,743.00	0.00	425,992,743.00	100.00	49,065,840.00	219,263,463.00	51.47
3-3-1-12-04-30-6094	Fortalecimiento institucional	3,895,081,000.00	0.00	-3,469,088,257.00	425,992,743.00	0.00	425,992,743.00	0.00	425,992,743.00	100.00	49,065,840.00	219,263,463.00	51.47
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	0.00	29,228,603,124.00	29,228,603,124.00	0.00	29,228,603,124.00	222,709,000.00	368,562,600.00	1.26	330,000.00	330,000.00	0.00
3-3-1-13-02	Derecho a la ciudad	0.00	0.00	24,419,044,842.00	24,419,044,842.00	0.00	24,419,044,842.00	155,872,000.00	155,872,000.00	0.64	0.00	0.00	0.00
3-3-1-13-02-22	Sistema Integrado de Transporte Público	0.00	0.00	20,759,044,842.00	20,759,044,842.00	0.00	20,759,044,842.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-22-0339	Implementación del plan maestro de movilidad para Bogotá	0.00	0.00	20,759,044,842.00	20,759,044,842.00	0.00	20,759,044,842.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-30	Amor por Bogotá	0.00	0.00	3,660,000,000.00	3,660,000,000.00	0.00	3,660,000,000.00	155,872,000.00	155,872,000.00	4.26	0.00	0.00	0.00
3-3-1-13-02-30-1165	Promoción de la movilidad segura y prevención de la accidentalidad vial	0.00	0.00	3,660,000,000.00	3,660,000,000.00	0.00	3,660,000,000.00	155,872,000.00	155,872,000.00	4.26	0.00	0.00	0.00
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	0.00	4,809,558,282.00	4,809,558,282.00	0.00	4,809,558,282.00	66,837,000.00	212,690,600.00	4.42	330,000.00	330,000.00	0.01
3-3-1-13-06-45	Comunicación al servicio de todas y todos	0.00	0.00	600,000,000.00	600,000,000.00	0.00	600,000,000.00	17,500,000.00	17,500,000.00	2.92	0.00	0.00	0.00
3-3-1-13-06-45-0585	Sistema distrital de información para la movilidad	0.00	0.00	600,000,000.00	600,000,000.00	0.00	600,000,000.00	17,500,000.00	17,500,000.00	2.92	0.00	0.00	0.00
3-3-1-13-06-49	Desarrollo institucional integral	0.00	0.00	4,209,558,282.00	4,209,558,282.00	0.00	4,209,558,282.00	49,337,000.00	195,190,600.00	4.64	330,000.00	330,000.00	0.01
3-3-1-13-06-49-6094	Fortalecimiento institucional	0.00	0.00	4,209,558,282.00	4,209,558,282.00	0.00	4,209,558,282.00	49,337,000.00	195,190,600.00	4.64	330,000.00	330,000.00	0.01
3-3-4	PASIVOS EXIGIBLES	2,160,204,000.00	0.00	0.00	2,160,204,000.00	0.00	2,160,204,000.00	316,978,113.00	511,634,049.00	23.68	288,880,117.11	463,482,861.11	21.46
3-3-7	RESERVAS PRESUPUESTALES	9,633,834,000.00	0.00	0.00	9,633,834,000.00	0.00	9,633,834,000.00	14,400,000.00	6,622,606,857.00	68.74	1,004,698,643.46	3,809,130,794.67	39.54
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	6,683,380,857.00	0.00	0.00	6,683,380,857.00	0.00	6,683,380,857.00	14,400,000.00	6,622,606,857.00	99.09	1,004,698,643.46	3,809,130,794.67	56.99

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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Entidad 113 SECRETARÍA DISTRITAL DE MOVILIDAD		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 DIRECCIÓN ADMINISTRATIVA		MES: AGOSTO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-7-12-02	EJE URBANO REGIONAL	4,204,284,245.00	0.00	0.00	4,204,284,245.00	0.00	4,204,284,245.00	0.00	4,204,284,245.00	100.00	798,373,644.46	2,017,058,633.98	47.98
3-3-7-12-02-12	Red de centralidades distritales	4,204,284,245.00	0.00	0.00	4,204,284,245.00	0.00	4,204,284,245.00	0.00	4,204,284,245.00	100.00	798,373,644.46	2,017,058,633.98	47.98
3-3-7-12-02-12-0339	Formulación e implementación del plan maestro de movilidad para Bogotá con visión regional	4,204,284,245.00	0.00	0.00	4,204,284,245.00	0.00	4,204,284,245.00	0.00	4,204,284,245.00	100.00	798,373,644.46	2,017,058,633.98	47.98
3-3-7-12-03	EJE DE RECONCILIACIÓN	1,221,490,215.00	0.00	0.00	1,221,490,215.00	0.00	1,221,490,215.00	14,400,000.00	1,160,716,215.00	95.02	124,074,364.00	758,068,824.00	62.06
3-3-7-12-03-19	Comunicación para la reconciliación	1,221,490,215.00	0.00	0.00	1,221,490,215.00	0.00	1,221,490,215.00	14,400,000.00	1,160,716,215.00	95.02	124,074,364.00	758,068,824.00	62.06
3-3-7-12-03-19-1165	Promoción de la movilidad segura y prevención de la accidentalidad vial	1,221,490,215.00	0.00	0.00	1,221,490,215.00	0.00	1,221,490,215.00	14,400,000.00	1,160,716,215.00	95.02	124,074,364.00	758,068,824.00	62.06
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	1,257,606,397.00	0.00	0.00	1,257,606,397.00	0.00	1,257,606,397.00	0.00	1,257,606,397.00	100.00	82,250,635.00	1,034,003,336.69	82.22
3-3-7-12-04-30	Administración moderna y humana	1,257,606,397.00	0.00	0.00	1,257,606,397.00	0.00	1,257,606,397.00	0.00	1,257,606,397.00	100.00	82,250,635.00	1,034,003,336.69	82.22
3-3-7-12-04-30-6094	Fortalecimiento institucional de la Secretaría de Tránsito y Transporte	1,257,606,397.00	0.00	0.00	1,257,606,397.00	0.00	1,257,606,397.00	0.00	1,257,606,397.00	100.00	82,250,635.00	1,034,003,336.69	82.22
3-3-7-99	Reservas Presupuestadas y no utilizadas	2,950,453,143.00	0.00	0.00	2,950,453,143.00	0.00	2,950,453,143.00	0.00	0.00	0.00	0.00	0.00	0.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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Entidad 113 SECRETARÍA DISTRITAL DE MOVILIDAD		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 02 DIRECCIÓN TRANSITO Y TRANSPORTE		MES: AGOSTO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3	GASTOS	153,743,941,000.00	0.00	-8,340,470,025.00	145,403,470,975.00	0.00	145,403,470,975.00	821,170,502.00	59,879,522,929.34	41.18	5,566,346,592.58	32,112,344,751.42	22.08
3-1	GASTOS DE FUNCIONAMIENTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6	RESERVAS PRESUPUESTALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-99	Reservas Presupuestadas y no utilizadas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSION	153,743,941,000.00	0.00	-8,340,470,025.00	145,403,470,975.00	0.00	145,403,470,975.00	821,170,502.00	59,879,522,929.34	41.18	5,566,346,592.58	32,112,344,751.42	22.08
3-3-1	DIRECTA	87,928,828,000.00	0.00	-8,340,470,025.00	79,588,357,975.00	0.00	79,588,357,975.00	493,748,241.00	26,615,709,211.00	33.44	3,034,102,850.00	9,570,533,109.00	12.03
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	87,928,828,000.00	0.00	-71,834,736,301.00	16,094,091,699.00	0.00	16,094,091,699.00	0.00	16,094,091,699.00	100.00	1,195,396,334.00	4,731,826,593.00	29.40
3-3-1-12-02	EJE URBANO REGIONAL	61,046,783,000.00	0.00	-52,042,743,017.00	9,004,039,983.00	0.00	9,004,039,983.00	0.00	9,004,039,983.00	100.00	532,876,466.00	3,171,707,004.00	35.23
3-3-1-12-02-11	Hábitat desde los barrios y las UPZ	1,776,783,000.00	0.00	-695,023,700.00	1,081,759,300.00	0.00	1,081,759,300.00	0.00	1,081,759,300.00	100.00	103,004,667.00	275,787,137.00	25.49
3-3-1-12-02-11-7253	Generar movilidad con seguridad comprometiéndolo al ciudadano en el conocimiento y cumplimiento de las normas de tránsito	1,776,783,000.00	0.00	-695,023,700.00	1,081,759,300.00	0.00	1,081,759,300.00	0.00	1,081,759,300.00	100.00	103,004,667.00	275,787,137.00	25.49
3-3-1-12-02-12	Red de centralidades distritales	59,270,000,000.00	0.00	-51,347,719,317.00	7,922,280,683.00	0.00	7,922,280,683.00	0.00	7,922,280,683.00	100.00	429,871,799.00	2,895,919,867.00	36.55
3-3-1-12-02-12-7254	Expansión y mantenimiento del sistema integral de control de tránsito	59,270,000,000.00	0.00	-51,347,719,317.00	7,922,280,683.00	0.00	7,922,280,683.00	0.00	7,922,280,683.00	100.00	429,871,799.00	2,895,919,867.00	36.55
3-3-1-12-03	EJE DE RECONCILIACIÓN	20,001,050,000.00	0.00	-18,408,179,259.00	1,592,870,741.00	0.00	1,592,870,741.00	0.00	1,592,870,741.00	100.00	34,243,201.00	606,431,027.00	38.07
3-3-1-12-03-20	Atención integral de violencia, delincuencia y orden público	20,001,050,000.00	0.00	-18,408,179,259.00	1,592,870,741.00	0.00	1,592,870,741.00	0.00	1,592,870,741.00	100.00	34,243,201.00	606,431,027.00	38.07
3-3-1-12-03-20-6219	Apoyo institucional en convenio con la Policía Nacional	20,001,050,000.00	0.00	-18,408,179,259.00	1,592,870,741.00	0.00	1,592,870,741.00	0.00	1,592,870,741.00	100.00	34,243,201.00	606,431,027.00	38.07
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	6,880,995,000.00	0.00	-1,383,814,025.00	5,497,180,975.00	0.00	5,497,180,975.00	0.00	5,497,180,975.00	100.00	628,276,667.00	953,688,562.00	17.35
3-3-1-12-04-33	Gestión de ingresos y control a la evasión	1,647,667,000.00	0.00	-443,344,000.00	1,204,323,000.00	0.00	1,204,323,000.00	0.00	1,204,323,000.00	100.00	118,816,667.00	342,686,192.00	28.45
3-3-1-12-04-33-7132	Sustanciación de procesos, recaudo y cobro de la cartera	1,647,667,000.00	0.00	-443,344,000.00	1,204,323,000.00	0.00	1,204,323,000.00	0.00	1,204,323,000.00	100.00	118,816,667.00	342,686,192.00	28.45
3-3-1-12-04-35	Sistema distrital de información	5,233,328,000.00	0.00	-940,470,025.00	4,292,857,975.00	0.00	4,292,857,975.00	0.00	4,292,857,975.00	100.00	509,460,000.00	611,002,370.00	14.23
3-3-1-12-04-35-0348	Integración de tecnologías de información y fortalecimiento de servicios concesionados	5,233,328,000.00	0.00	-940,470,025.00	4,292,857,975.00	0.00	4,292,857,975.00	0.00	4,292,857,975.00	100.00	509,460,000.00	611,002,370.00	14.23
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	0.00	63,494,266,276.00	63,494,266,276.00	0.00	63,494,266,276.00	493,748,241.00	10,521,617,512.00	16.57	1,838,706,516.00	4,838,706,516.00	7.62
3-3-1-13-02	Derecho a la ciudad	0.00	0.00	55,825,898,576.00	55,825,898,576.00	0.00	55,825,898,576.00	122,064,548.00	9,957,529,496.00	17.84	1,834,341,650.00	4,834,341,650.00	8.66
3-3-1-13-02-24	Tráfico eficiente	0.00	0.00	55,825,898,576.00	55,825,898,576.00	0.00	55,825,898,576.00	122,064,548.00	9,957,529,496.00	17.84	1,834,341,650.00	4,834,341,650.00	8.66
3-3-1-13-02-24-6219	Apoyo institucional en convenio con la Policía Nacional	0.00	0.00	18,408,179,259.00	18,408,179,259.00	0.00	18,408,179,259.00	0.00	4,041,321,022.00	21.95	16,646,720.00	3,016,646,720.00	16.39
3-3-1-13-02-24-7254	Modernización, expansión y mantenimiento del sistema integral de control de tránsito	0.00	0.00	37,417,719,317.00	37,417,719,317.00	0.00	37,417,719,317.00	122,064,548.00	5,916,208,474.00	15.81	1,817,694,930.00	1,817,694,930.00	4.86
3-3-1-13-04	Participación	0.00	0.00	825,023,700.00	825,023,700.00	0.00	825,023,700.00	168,683,693.00	282,450,693.00	34.24	3,509,866.00	3,509,866.00	0.43
3-3-1-13-04-37	Ahora decidimos juntos	0.00	0.00	825,023,700.00	825,023,700.00	0.00	825,023,700.00	168,683,693.00	282,450,693.00	34.24	3,509,866.00	3,509,866.00	0.43
3-3-1-13-04-37-7253	Generar movilidad con seguridad comprometiéndolo al ciudadano en el conocimiento y cumplimiento de las normas de tránsito	0.00	0.00	825,023,700.00	825,023,700.00	0.00	825,023,700.00	168,683,693.00	282,450,693.00	34.24	3,509,866.00	3,509,866.00	0.43
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	0.00	3,900,000,000.00	3,900,000,000.00	0.00	3,900,000,000.00	0.00	11,400,000.00	0.29	855,000.00	855,000.00	0.02

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Entidad 113 SECRETARÍA DISTRITAL DE MOVILIDAD		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 02 DIRECCIÓN TRANSITO Y TRANSPORTE		MES: AGOSTO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-1-13-06-43	Servicios más cerca del ciudadano	0.00	0.00	3,900,000,000.00	3,900,000,000.00	0.00	3,900,000,000.00	0.00	11,400,000.00	0.29	855,000.00	855,000.00	0.02
3-3-1-13-06-43-0348	Fortalecimiento a los servicios concesionados	0.00	0.00	3,900,000,000.00	3,900,000,000.00	0.00	3,900,000,000.00	0.00	11,400,000.00	0.29	855,000.00	855,000.00	0.02
3-3-1-13-07	Finanzas sostenibles	0.00	0.00	2,943,344,000.00	2,943,344,000.00	0.00	2,943,344,000.00	203,000,000.00	270,237,323.00	9.18	0.00	0.00	0.00
3-3-1-13-07-51	Optimización de los ingresos distritales	0.00	0.00	2,943,344,000.00	2,943,344,000.00	0.00	2,943,344,000.00	203,000,000.00	270,237,323.00	9.18	0.00	0.00	0.00
3-3-1-13-07-51-7132	Sustanciación de procesos, recaudo y cobro de la cartera	0.00	0.00	2,943,344,000.00	2,943,344,000.00	0.00	2,943,344,000.00	203,000,000.00	270,237,323.00	9.18	0.00	0.00	0.00
3-3-4	PASIVOS EXIGIBLES	18,816,524,000.00	0.00	0.00	18,816,524,000.00	0.00	18,816,524,000.00	327,422,261.00	3,627,270,650.00	19.28	712,273,175.00	3,086,558,585.00	16.40
3-3-7	RESERVAS PRESUPUESTALES	46,998,589,000.00	0.00	0.00	46,998,589,000.00	0.00	46,998,589,000.00	0.00	29,636,543,068.34	63.06	1,819,970,567.58	19,455,253,057.42	41.40
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	29,636,543,068.34	0.00	0.00	29,636,543,068.34	0.00	29,636,543,068.34	0.00	29,636,543,068.34	100.00	1,819,970,567.58	19,455,253,057.42	65.65
3-3-7-12-02	EJE URBANO REGIONAL	18,333,786,865.04	0.00	0.00	18,333,786,865.04	0.00	18,333,786,865.04	0.00	18,333,786,865.04	100.00	1,107,212,972.00	11,169,411,872.00	60.92
3-3-7-12-02-11	Hábitat desde los barrios y las unidades de planeación zonal - UPZ	422,028,830.00	0.00	0.00	422,028,830.00	0.00	422,028,830.00	0.00	422,028,830.00	100.00	44,686,367.00	390,416,527.00	92.51
3-3-7-12-02-11-7253	Generar movilidad con seguridad comprometiéndolo al ciudadano en el conocimiento y cumplimiento de las normas de tránsito	422,028,830.00	0.00	0.00	422,028,830.00	0.00	422,028,830.00	0.00	422,028,830.00	100.00	44,686,367.00	390,416,527.00	92.51
3-3-7-12-02-12	Red de centralidades distritales	17,911,758,035.04	0.00	0.00	17,911,758,035.04	0.00	17,911,758,035.04	0.00	17,911,758,035.04	100.00	1,062,526,605.00	10,778,995,345.00	60.18
3-3-7-12-02-12-7254	Expansión y mantenimiento del sistema integral de control de tránsito en Bogotá	17,911,758,035.04	0.00	0.00	17,911,758,035.04	0.00	17,911,758,035.04	0.00	17,911,758,035.04	100.00	1,062,526,605.00	10,778,995,345.00	60.18
3-3-7-12-03	EJE DE RECONCILIACIÓN	8,481,638,264.62	0.00	0.00	8,481,638,264.62	0.00	8,481,638,264.62	0.00	8,481,638,264.62	100.00	709,939,062.58	6,331,829,340.42	74.65
3-3-7-12-03-20	Atención integral de violencia, delincuencia y orden público	8,481,638,264.62	0.00	0.00	8,481,638,264.62	0.00	8,481,638,264.62	0.00	8,481,638,264.62	100.00	709,939,062.58	6,331,829,340.42	74.65
3-3-7-12-03-20-6219	Apoyo institucional (convenio STT y Policía Nacional)	8,481,638,264.62	0.00	0.00	8,481,638,264.62	0.00	8,481,638,264.62	0.00	8,481,638,264.62	100.00	709,939,062.58	6,331,829,340.42	74.65
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	2,821,117,938.68	0.00	0.00	2,821,117,938.68	0.00	2,821,117,938.68	0.00	2,821,117,938.68	100.00	2,818,533.00	1,954,011,845.00	69.26
3-3-7-12-04-33	Gestión de ingresos y control a la evasión	614,759,468.00	0.00	0.00	614,759,468.00	0.00	614,759,468.00	0.00	614,759,468.00	100.00	2,818,533.00	287,893,870.00	46.83
3-3-7-12-04-33-7132	Sustanciación de procesos, recaudo y cobro de la cartera de la STT	614,759,468.00	0.00	0.00	614,759,468.00	0.00	614,759,468.00	0.00	614,759,468.00	100.00	2,818,533.00	287,893,870.00	46.83
3-3-7-12-04-35	Sistema distrital de información	2,206,358,470.68	0.00	0.00	2,206,358,470.68	0.00	2,206,358,470.68	0.00	2,206,358,470.68	100.00	0.00	1,666,117,975.00	75.51
3-3-7-12-04-35-0348	Integración de tecnologías de información y fortalecimiento de servicios concesionados	2,206,358,470.68	0.00	0.00	2,206,358,470.68	0.00	2,206,358,470.68	0.00	2,206,358,470.68	100.00	0.00	1,666,117,975.00	75.51
3-3-7-99	Reservas Presupuestadas y no utilizadas	17,362,045,931.66	0.00	0.00	17,362,045,931.66	0.00	17,362,045,931.66	0.00	0.00	0.00	0.00	0.00	0.00

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Unidad Ejecutora 02 DIRECCIÓN TRANSITO Y TRANSPORTE								MES:		AGOSTO		
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT.GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9		ACUMULADO 10	MES 12	
			MES 4	ACUMULADO 5								

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO