

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

17-10-2008
10:37

Entidad 113 SECRETARÍA DISTRITAL DE MOVILIDAD		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 DIRECCIÓN ADMINISTRATIVA		MES: SEPTIEMBRE											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5								14=13/8	
3	GASTOS	61,317,599,000.00	20,000,000.00	8,360,470,025.00	69,678,069,025.00	0.00	69,678,069,025.00	1,399,851,264.00	24,874,258,614.77	35.70	2,407,060,644.02	17,421,808,321.80	25.00
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	954,277,306.00	15,633,038,249.77	57.17	1,542,982,605.00	11,934,158,961.00	43.65
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	951,277,306.00	13,863,121,125.00	62.97	1,494,839,834.00	10,481,580,894.23	47.61
3-1-1-01	SERVICIOS PERSONALES	12,942,313,000.00	0.00	-1,350,799,342.00	11,591,513,658.00	0.00	11,591,513,658.00	713,347,437.00	6,917,261,067.00	59.68	733,183,849.00	6,692,019,362.00	57.73
3-1-1-01-01	Sueldos Personal de Nómina	6,106,871,000.00	0.00	-525,231,260.00	5,581,639,740.00	0.00	5,581,639,740.00	451,005,407.00	3,739,407,426.00	66.99	451,005,407.00	3,739,407,426.00	66.99
3-1-1-01-04	Gastos de Representación	486,650,000.00	0.00	-37,872,988.00	448,777,012.00	0.00	448,777,012.00	39,652,257.00	314,858,548.00	70.16	39,652,257.00	314,858,548.00	70.16
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	5,612,272.00	45,950,791.00	78.62	5,612,272.00	45,950,791.00	78.62
3-1-1-01-06	Subsidio de Transporte	27,432,000.00	0.00	43,155.00	27,475,155.00	0.00	27,475,155.00	2,269,666.00	19,329,655.00	70.35	2,269,666.00	19,329,655.00	70.35
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	1,914,183.00	16,884,264.00	70.75	1,914,183.00	16,884,264.00	70.75
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	4,812,890.00	128,609,653.00	63.19	4,812,890.00	128,609,653.00	63.19
3-1-1-01-09	Honorarios	352,000,000.00	0.00	44,000,000.00	396,000,000.00	0.00	396,000,000.00	0.00	332,700,000.00	84.02	38,536,412.00	156,368,294.00	39.49
3-1-1-01-09-01	Honorarios Entidad	352,000,000.00	0.00	44,000,000.00	396,000,000.00	0.00	396,000,000.00	0.00	332,700,000.00	84.02	38,536,412.00	156,368,294.00	39.49
3-1-1-01-10	Remuneración Servicios Técnicos	144,000,000.00	0.00	-45,000,000.00	99,000,000.00	0.00	99,000,000.00	25,900,000.00	73,000,000.00	73.74	7,200,000.00	24,080,001.00	24.33
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	0.00	673,523,354.00	78.06	0.00	673,523,354.00	78.06
3-1-1-01-13	Prima de Navidad	889,406,000.00	0.00	70,132,103.00	959,538,103.00	0.00	959,538,103.00	5,936,761.00	29,497,294.00	3.07	5,936,761.00	29,497,294.00	3.07
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	20,876,065.00	174,359,826.00	33.55	20,876,065.00	174,359,826.00	33.55
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	139,627,686.00	1,169,820,256.00	59.85	139,627,686.00	1,169,820,256.00	59.85
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	5,483,036.00	45,488,598.00	33.46	5,483,036.00	45,488,598.00	33.46
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	155,409.00	1,411,416.00	48.11	155,409.00	1,411,416.00	48.11
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	8,636,458.00	111,059,109.00	51.24	8,636,458.00	111,059,109.00	51.24
3-1-1-01-24	Partida de Incremento Salarial	587,288,000.00	0.00	-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	1,465,347.00	12,741,716.00	54.44	1,465,347.00	12,741,716.00	54.44
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	0.00	676,425,656.00	6,245,055,656.00	0.00	6,245,055,656.00	22,973,000.00	4,670,047,988.00	74.78	553,483,676.00	1,728,706,331.23	27.68
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	0.00	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	0.00	13,110,395.00	17.48	1,642,450.00	13,110,395.00	17.48
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	3,973,000.00	428,432,697.00	71.53	6,410,465.00	104,723,054.00	17.49
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	0.00	327,475,225.00	96.37	14,891,086.00	43,004,073.00	12.65
3-1-1-02-07	Sentencias Judiciales	0.00	0.00	327,423,000.00	327,423,000.00	0.00	327,423,000.00	0.00	326,880,968.00	99.83	2,307,500.00	326,880,968.00	99.83
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	0.00	1,783,706,713.00	89.88	194,107,458.00	499,655,375.23	25.18
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	0.00	1,783,706,713.00	89.88	194,107,458.00	499,655,375.23	25.18
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	19,000,000.00	47,000,000.00	42.73	18,030,548.00	18,030,548.00	16.39
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	0.00	204,113,703.00	82.54	0.00	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	247,122,828.00	388,272,150.00	97.07
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	247,122,828.00	388,272,150.00	97.07
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	0.00	599,853,034.00	97.50	42,461,022.00	281,354,165.00	45.73
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	10,821,192.00	17,059,796.00	14.22

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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									
3-1-1-02-15	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	14.489.127.00	14.489.127.00	6.47
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	16.808.693.00	86.64
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	0.00	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	214,956,869.00	2,275,812,070.00	54.44	208,172,309.00	2,060,855,201.00	49.30
3-1-1-03-01	Caja de Compensación	426.421.000.00	0.00	0.00	426.421.000.00	0.00	426.421.000.00	27.687.680.00	255.098.640.00	59.82	24.969.240.00	227.410.960.00	53.33
3-1-1-03-02	Cesantías	1,079,602,000.00	0.00	409,422,128.00	1,489,024,128.00	0.00	1,489,024,128.00	20,762,756.00	581,116,142.00	39.03	22,383,472.00	560,353,386.00	37.63
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	4,837,284.00	66,890,277.00	8.96	5,048,508.00	62,052,993.00	8.31
3-1-1-03-02-02	Cesantías FONDOS	1,022,589,000.00	0.00	-294,841,863.00	727,747,137.00	0.00	727,747,137.00	15,828,726.00	512,888,058.00	70.48	17,233,994.00	497,059,332.00	68.30
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	96,746.00	1,337,807.00	8.96	100,970.00	1,241,061.00	8.31
3-1-1-03-03	ESAP	53.303.000.00	0.00	0.00	53.303.000.00	0.00	53.303.000.00	3,460.960.00	31,887.330.00	59.82	3,121.155.00	28,426.370.00	53.33
3-1-1-03-04	Pensiones y Seguridad Social	1,906,313,000.00	0.00	-167,513,083.00	1,738,799,917.00	0.00	1,738,799,917.00	131,896,833.00	1,120,723,988.00	64.45	129,608,047.00	988,827,155.00	56.87
3-1-1-03-04-01	Pensiones	1,073,322,000.00	0.00	-77,251,121.00	996,070,879.00	0.00	996,070,879.00	75,469,650.00	647,430,825.00	65.00	75,148,275.00	571,961,175.00	57.42
3-1-1-03-04-02	Salud	784,795,000.00	0.00	-90,261,962.00	694,533,038.00	0.00	694,533,038.00	53,464,816.00	445,512,858.00	64.15	51,156,072.00	392,048,042.00	56.45
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	2,962,367.00	27,780,305.00	57.64	3,303,700.00	24,817,938.00	51.49
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	20,765,760.00	191,323,980.00	60.56	18,726,930.00	170,558,220.00	53.98
3-1-1-03-06	SENA	53.303.000.00	0.00	0.00	53.303.000.00	0.00	53.303.000.00	3,460.960.00	31,887.330.00	59.82	3,121.155.00	28,426.370.00	53.33
3-1-1-03-07	Incremento Salarial - Aportes	197,885,000.00	0.00	-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	6,921,920.00	63,774,660.00	62.15	6,242,310.00	56,852,740.00	55.41
3-1-5	PASIVOS EXIGIBLES	0.00	0.00	633,503,527.00	633,503,527.00	0.00	633,503,527.00	3,000,000.00	119,640,450.00	18.89	14,482,476.00	119,640,450.00	18.89
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	33,660,295.00	1,332,937,616.77	28.41
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	5,664,321.00	143,953,717.00	77.42
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	5,664,321.00	51,742,383.00	57.67
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	27,995,974.00	1,081,698,391.77	79.80
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	18,802,440.00	37,604,880.00	100.00
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	9,193,534.00	33,916,090.00	99.98
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	0.00	73,084,611.00	98.40

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

17-10-2008
10:37

Entidad 113 SECRETARÍA DISTRITAL DE MOVILIDAD		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 DIRECCIÓN ADMINISTRATIVA		MES: SEPTIEMBRE											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-6-02-19	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	20,000,000.00	8,360,470,025.00	42,335,484,025.00	0.00	42,335,484,025.00	445,573,958.00	9,241,220,365.00	21.83	864,078,039.02	5,487,649,360.80	12.96
3-3-1	DIRECTA	22,180,976,000.00	20,000,000.00	8,360,470,025.00	30,541,446,025.00	0.00	30,541,446,025.00	448,573,958.00	2,109,979,459.00	6.91	196,450,983.00	547,408,649.00	1.79
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	129,271,743.00	479,899,409.00	37.12
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	65,938,000.00	197,302,203.00	22.76
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	65,938,000.00	197,302,203.00	22.76
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	65,938,000.00	197,302,203.00	22.76
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	63,333,743.00	282,597,206.00	66.34
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	63,333,743.00	282,597,206.00	66.34
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	63,333,743.00	282,597,206.00	66.34
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	20,000,000.00	29,248,603,124.00	29,248,603,124.00	0.00	29,248,603,124.00	448,573,958.00	817,136,558.00	2.79	67,179,240.00	67,509,240.00	0.23
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	200,662,986.00	356,534,986.00	1.46	0.00	0.00	0.00
3-3-1-13-02-22	Sistema Integrado de Transporte Público	0.00	-330,000,000.00	20,429,044,842.00	20,429,044,842.00	0.00	20,429,044,842.00	40,509,333.00	40,509,333.00	0.20	0.00	0.00	0.00
3-3-1-13-02-22-0339	Implementación del plan maestro de movilidad para Bogotá	0.00	-330,000,000.00	20,429,044,842.00	20,429,044,842.00	0.00	20,429,044,842.00	40,509,333.00	40,509,333.00	0.20	0.00	0.00	0.00
3-3-1-13-02-30	Amor por Bogotá	0.00	330,000,000.00	3,990,000,000.00	3,990,000,000.00	0.00	3,990,000,000.00	160,153,653.00	316,025,653.00	7.92	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	330,000,000.00	3,990,000,000.00	3,990,000,000.00	0.00	3,990,000,000.00	160,153,653.00	316,025,653.00	7.92	0.00	0.00	0.00
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	20,000,000.00	4,829,558,282.00	4,829,558,282.00	0.00	4,829,558,282.00	247,910,972.00	460,601,572.00	9.54	67,179,240.00	67,509,240.00	1.40
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	18,400,000.00	35,900,000.00	5.98	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	18,400,000.00	35,900,000.00	5.98	0.00	0.00	0.00
3-3-1-13-06-49	Desarrollo institucional integral	0.00	20,000,000.00	4,229,558,282.00	4,229,558,282.00	0.00	4,229,558,282.00	229,510,972.00	424,701,572.00	10.04	67,179,240.00	67,509,240.00	1.60
3-3-1-13-06-49-6094	Fortalecimiento institucional	0.00	20,000,000.00	4,229,558,282.00	4,229,558,282.00	0.00	4,229,558,282.00	229,510,972.00	424,701,572.00	10.04	67,179,240.00	67,509,240.00	1.60
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	-3,000,000.00	508,634,049.00	23.55	3,944,000.00	467,426,861.11	21.64
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	0.00	6,622,606,857.00	68.74	663,683,056.02	4,472,813,850.69	46.43
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	0.00	6,622,606,857.00	99.09	663,683,056.02	4,472,813,850.69	66.92

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO
EJECUCION PRESUPUESTO
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Entidad 113 SECRETARÍA DISTRITAL DE MOVILIDAD		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 DIRECCIÓN ADMINISTRATIVA		MES: SEPTIEMBRE											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5								14=13/8	
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	500,007,473.02	2,517,066,107.00	59.87
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	500,007,473.02	2,517,066,107.00	59.87
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	500,007,473.02	2,517,066,107.00	59.87
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	0.00	1,160,716,215.00	95.02	95,089,999.00	853,158,823.00	69.85
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	0.00	1,160,716,215.00	95.02	95,089,999.00	853,158,823.00	69.85
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	0.00	1,160,716,215.00	95.02	95,089,999.00	853,158,823.00	69.85
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	68,585,584.00	1,102,588,920.69	87.67
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	68,585,584.00	1,102,588,920.69	87.67
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	68,585,584.00	1,102,588,920.69	87.67
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
SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO
EJECUCION PRESUPUESTO
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Entidad 113 SECRETARÍA DISTRITAL DE MOVILIDAD		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 02 DIRECCIÓN TRANSITO Y TRANSPORTE		MES: SEPTIEMBRE											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3	GASTOS	153,743,941,000.00	-20,000,000.00	-8,360,470,025.00	145,383,470,975.00	0.00	145,383,470,975.00	7,959,532,947.00	67,839,055,876.34	46.66	10,180,150,281.72	42,292,495,033.14	29.09
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	-20,000,000.00	-8,360,470,025.00	145,383,470,975.00	0.00	145,383,470,975.00	7,959,532,947.00	67,839,055,876.34	46.66	10,180,150,281.72	42,292,495,033.14	29.09
3-3-1	DIRECTA	87,928,828,000.00	-20,000,000.00	-8,360,470,025.00	79,568,357,975.00	0.00	79,568,357,975.00	7,958,993,363.00	34,574,702,574.00	43.45	7,256,972,732.72	16,827,505,841.72	21.15
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	4,519,647,737.72	9,251,474,330.72	57.48
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	3,576,051,352.00	6,747,758,356.00	74.94
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	146,112,900.00	421,900,037.00	39.00
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	146,112,900.00	421,900,037.00	39.00
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	3,429,938,452.00	6,325,858,319.00	79.85
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	3,429,938,452.00	6,325,858,319.00	79.85
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	639,708,595.72	1,246,139,622.72	78.23
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	639,708,595.72	1,246,139,622.72	78.23
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	639,708,595.72	1,246,139,622.72	78.23
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	303,887,790.00	1,257,576,352.00	22.88
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	109,499,999.00	452,186,191.00	37.55
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	109,499,999.00	452,186,191.00	37.55
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	194,387,791.00	805,390,161.00	18.76
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	194,387,791.00	805,390,161.00	18.76
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	-20,000,000.00	63,474,266,276.00	63,474,266,276.00	0.00	63,474,266,276.00	7,958,993,363.00	18,480,610,875.00	29.12	2,737,324,995.00	7,576,031,511.00	11.94
3-3-1-13-02	Derecho a la ciudad	0.00	1,520,000,000.00	57,345,898,576.00	57,345,898,576.00	0.00	57,345,898,576.00	7,131,191,068.00	17,088,720,564.00	29.80	2,714,743,095.00	7,549,084,745.00	13.16
3-3-1-13-02-24	Tráfico eficiente	0.00	1,520,000,000.00	57,345,898,576.00	57,345,898,576.00	0.00	57,345,898,576.00	7,131,191,068.00	17,088,720,564.00	29.80	2,714,743,095.00	7,549,084,745.00	13.16
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	3,425,950,015.00	7,467,271,037.00	40.56	1,610,341,940.00	4,626,988,660.00	25.14
3-3-1-13-02-24-7254	Modernización, expansión y mantenimiento del sistema integral de control de tránsito	0.00	1,520,000,000.00	38,937,719,317.00	38,937,719,317.00	0.00	38,937,719,317.00	3,705,241,053.00	9,621,449,527.00	24.71	1,104,401,155.00	2,922,096,085.00	7.50
3-3-1-13-04	Participación	0.00	0.00	825,023,700.00	825,023,700.00	0.00	825,023,700.00	113,895,327.00	396,346,020.00	48.04	15,514,567.00	19,024,433.00	2.31
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	113,895,327.00	396,346,020.00	48.04	15,514,567.00	19,024,433.00	2.31
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	113,895,327.00	396,346,020.00	48.04	15,514,567.00	19,024,433.00	2.31
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	-1,540,000,000.00	2,360,000,000.00	2,360,000,000.00	0.00	2,360,000,000.00	7,500,000.00	18,900,000.00	0.80	2,850,000.00	3,705,000.00	0.16

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Entidad 113 SECRETARÍA DISTRITAL DE MOVILIDAD		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 02 DIRECCIÓN TRANSITO Y TRANSPORTE		MES: SEPTIEMBRE											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-1-13-06-43	Servicios más cerca del ciudadano	0.00	-1,540,000,000.00	2,360,000,000.00	2,360,000,000.00	0.00	2,360,000,000.00	7,500,000.00	18,900,000.00	0.80	2,850,000.00	3,705,000.00	0.16
3-3-1-13-06-43-0348	Fortalecimiento a los servicios concesionados	0.00	-1,540,000,000.00	2,360,000,000.00	2,360,000,000.00	0.00	2,360,000,000.00	7,500,000.00	18,900,000.00	0.80	2,850,000.00	3,705,000.00	0.16
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	706,406,968.00	976,644,291.00	33.18	4,217,333.00	4,217,333.00	0.14
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	706,406,968.00	976,644,291.00	33.18	4,217,333.00	4,217,333.00	0.14
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	706,406,968.00	976,644,291.00	33.18	4,217,333.00	4,217,333.00	0.14
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	539,584.00	3,627,810,234.00	19.28	294,937,171.00	3,381,495,756.00	17.97
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	2,628,240,378.00	22,083,493,435.42	46.99
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	2,628,240,378.00	22,083,493,435.42	74.51
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	1,753,782,970.00	12,923,194,842.00	70.49
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	3,224,033.00	393,640,560.00	93.27
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	3,224,033.00	393,640,560.00	93.27
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	1,750,558,937.00	12,529,554,282.00	69.95
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	1,750,558,937.00	12,529,554,282.00	69.95
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	715,428,880.00	7,047,258,220.42	83.09
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	715,428,880.00	7,047,258,220.42	83.09
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	715,428,880.00	7,047,258,220.42	83.09
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	159,028,528.00	2,113,040,373.00	74.90
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	40,850,518.00	328,744,388.00	53.48
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	40,850,518.00	328,744,388.00	53.48
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	118,178,010.00	1,784,295,985.00	80.87
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	118,178,010.00	1,784,295,985.00	80.87
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: SEPTIEMBRE				
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT.GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9		ACUMULADO 10	MES 12	
			MES 4	ACUMULADO 5								

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO