

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

10-11-2008
10:22

Entidad 113 SECRETARÍA DISTRITAL DE MOVILIDAD		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 DIRECCIÓN ADMINISTRATIVA		MES: OCTUBRE											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3	GASTOS	61,317,599,000.00	756,501,026.00	9,116,971,051.00	70,434,570,051.00	0.00	70,434,570,051.00	3,954,868,341.00	28,829,126,955.77	40.93	1,606,068,185.00	19,027,876,506.80	27.01
3-1	GASTOS DE FUNCIONAMIENTO	27,342,585,000.00	-3,042,112,325.00	-3,042,112,325.00	24,300,472,675.00	0.00	24,300,472,675.00	964,996,403.00	16,598,034,652.77	68.30	1,295,310,881.00	13,229,469,842.00	54.44
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	964,996,403.00	14,828,117,528.00	67.35	1,273,926,532.00	11,755,507,426.23	53.39
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	683,215,402.00	7,600,476,469.00	65.57	728,948,735.00	7,420,968,097.00	64.02
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	442,090,904.00	4,181,498,330.00	74.92	442,090,904.00	4,181,498,330.00	74.92
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	36,287,585.00	351,146,133.00	78.25	36,287,585.00	351,146,133.00	78.25
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	5,798,568.00	51,749,359.00	88.54	5,798,568.00	51,749,359.00	88.54
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	2,128,501.00	21,458,156.00	78.10	2,128,501.00	21,458,156.00	78.10
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	1,835,364.00	18,719,628.00	78.44	1,835,364.00	18,719,628.00	78.44
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	6,426,247.00	135,035,900.00	66.35	6,426,247.00	135,035,900.00	66.35
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	35,000,000.00	191,368,294.00	48.33
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	35,000,000.00	191,368,294.00	48.33
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	0.00	73,000,000.00	73.74	10,733,333.00	34,823,334.00	35.18
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	13,130,049.00	42,627,343.00	4.44	13,130,049.00	42,627,343.00	4.44
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	13,548,456.00	187,908,282.00	36.16	13,548,456.00	187,908,282.00	36.16
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	147,052,742.00	1,316,872,998.00	67.37	147,052,742.00	1,316,872,998.00	67.37
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	5,390,733.00	50,879,331.00	37.43	5,390,733.00	50,879,331.00	37.43
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	147,105.00	1,558,521.00	53.12	147,105.00	1,558,521.00	53.12
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	8,268,210.00	119,327,319.00	55.05	8,268,210.00	119,327,319.00	55.05
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	1,110,938.00	13,852,654.00	59.19	1,110,938.00	13,852,654.00	59.19
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	44,323,421.00	4,714,371,409.00	75.49	329,014,124.00	2,057,720,455.23	32.95
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	31,591,700.00	31,591,700.00	78.98	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	492,735.00	13,603,130.00	18.14	0.00	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	386,700.00	428,819,397.00	71.60	15,805,982.00	120,529,036.00	20.12
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	231,793.00	327,707,018.00	96.43	57,340,332.00	100,344,405.00	29.53
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	0.00	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	628,700.00	1,784,335,413.00	89.91	188,915,208.00	688,570,583.23	34.70
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	628,700.00	1,784,335,413.00	89.91	188,915,208.00	688,570,583.23	34.70
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	47,000,000.00	42.73	9,854,540.00	27,885,088.00	25.35
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	10,991,793.00	215,105,496.00	86.98	266,433.00	1,380,136.00	0.56
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	0.00	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	0.00	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	39,947,257.00	321,301,422.00	52.22
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	0.00	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	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	13.743.494.00	28.232.621.00	12.60
3-1-1-02-16	Bienestar e Incentivos	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	520.000.00	17.328.693.00	89.32
3-1-1-02-17	Promoción Institucional	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	Impuestos, Tasas, Contribuciones, Derechos y Multas	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	2.620.878.00	6.775.248.00	13.69
3-1-1-02-24	Salud Ocupacional	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	Información	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	Pago Administración Sistema SIMIT	4,139,253,000.00	0.00	40,870,159.00	4,180,123,159.00	0.00	4,180,123,159.00	237,457,580.00	2,513,269,650.00	60.12	215,963,673.00	2,276,818,874.00	54.47
3-1-1-03-01	APORTES PATRONALES	426.421.000.00	0.00	0.00	426.421.000.00	0.00	426.421.000.00	28.478.160.00	283.576.800.00	66.50	27.687.680.00	255.098.640.00	59.82
3-1-1-03-02	Caja de Compensación	1,079,602,000.00	0.00	409,422,128.00	1,489,024,128.00	0.00	1,489,024,128.00	40,264,506.00	621,380,648.00	41.73	21,769,560.00	582,122,946.00	39.09
3-1-1-03-02-01	Cesantías	55,895,000.00	0.00	690,454,990.00	746,349,990.00	0.00	746,349,990.00	5,246,555.00	72,136,832.00	9.67	4,837,284.00	66,890,277.00	8.96
3-1-1-03-02-02	Cesantías FONCEP	1,022,589,000.00	0.00	-294,841,863.00	727,747,137.00	0.00	727,747,137.00	34,913,020.00	547,801,078.00	75.27	16,835,530.00	513,894,862.00	70.61
3-1-1-03-02-04	Cesantías FONDOS	1,118,000.00	0.00	13,809,001.00	14,927,001.00	0.00	14,927,001.00	104,931.00	1,442,738.00	9.67	96,746.00	1,337,807.00	8.96
3-1-1-03-03	Comisiones	53,303,000.00	0.00	0.00	53,303,000.00	0.00	53,303,000.00	3,559,770.00	35,447,100.00	66.50	3,460,960.00	31,887,330.00	59.82
3-1-1-03-04	ESAP	1,906,313,000.00	0.00	-167,513,083.00	1,738,799,917.00	0.00	1,738,799,917.00	133,117,214.00	1,253,841,202.00	72.11	131,896,833.00	1,120,723,988.00	64.45
3-1-1-03-04-01	Pensiones y Seguridad Social	1,073,322,000.00	0.00	-77,251,121.00	996,070,879.00	0.00	996,070,879.00	76,720,125.00	724,150,950.00	72.70	75,469,650.00	647,430,825.00	65.00
3-1-1-03-04-02	Pensiones	784,795,000.00	0.00	-90,261,962.00	694,533,038.00	0.00	694,533,038.00	53,202,983.00	498,715,841.00	71.81	53,464,816.00	445,512,858.00	64.15
3-1-1-03-04-03	Salud	48,196,000.00	0.00	0.00	48,196,000.00	0.00	48,196,000.00	3,194,106.00	30,974,411.00	64.27	2,962,367.00	27,780,305.00	57.64
3-1-1-03-05	Riesgos Profesionales	319,816,000.00	0.00	-3,866,753.00	315,949,247.00	0.00	315,949,247.00	21,358,620.00	212,682,600.00	67.32	20,765,760.00	191,323,980.00	60.56
3-1-1-03-06	ICBF	53,303,000.00	0.00	0.00	53,303,000.00	0.00	53,303,000.00	3,559,770.00	35,447,100.00	66.50	3,460,960.00	31,887,330.00	59.82
3-1-1-03-07	SENA	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	Incremento Salarial - Aportes	102,610,000.00	0.00	0.00	102,610,000.00	0.00	102,610,000.00	7,119,540.00	70,894,200.00	69.09	6,921,920.00	63,774,660.00	62.15
3-1-5	Institutos Técnicos	0.00	0.00	633,503,527.00	633,503,527.00	0.00	633,503,527.00	0.00	119,640,450.00	18.89	0.00	119,640,450.00	18.89
3-1-6	PASIVOS EXIGIBLES	4,692,389,000.00	-3,042,112,325.00	-3,042,112,325.00	1,650,276,675.00	0.00	1,650,276,675.00	0.00	1,650,276,674.77	100.00	21,384,349.00	1,354,321,965.77	82.07
3-1-6-01	RESERVAS PRESUPUESTALES	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	143,953,717.00	77.42
3-1-6-01-09	SERVICIOS PERSONALES	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	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	Honorarios Entidad	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	51,742,383.00	57.67
3-1-6-02	Remuneración Servicios Técnicos	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	21,384,349.00	1,103,082,740.77	81.38
3-1-6-02-02	GASTOS GENERALES	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	37,604,880.00	100.00
3-1-6-02-03	Dotación	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 Computador	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	Gastos de Transporte y Comunicaciones	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	18,790,683.00	86,286,980.00	91.37
3-1-6-02-08	Impresos y Publicaciones	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	2,593,666.00	674,108,091.77	89.51
3-1-6-02-08-01	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	2,593,666.00	674,108,091.77	89.51
3-1-6-02-09	Mantenimiento Entidad	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	33,916,090.00	99.98
3-1-6-02-10	Combustibles, Lubricantes y Llantas	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	Materiales y Suministros	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	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	Seguros Entidad	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
	Servicios Públicos												

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

10-11-2008
10:22

Entidad 113 SECRETARÍA DISTRITAL DE MOVILIDAD		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 DIRECCIÓN ADMINISTRATIVA		MES: OCTUBRE											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-6-02-19	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	Resajuste 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	-3,042,112,325.00	-3,042,112,325.00	0.23	0.00	0.23	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	33,975,014,000.00	3,798,613,351.00	12,159,083,376.00	46,134,097,376.00	0.00	46,134,097,376.00	2,989,871,938.00	12,231,092,303.00	26.51	310,757,304.00	5,798,406,664.80	12.57
3-3-1	DIRECTA	22,180,976,000.00	6,749,066,494.00	15,109,536,519.00	37,290,512,519.00	0.00	37,290,512,519.00	2,713,469,201.00	4,823,448,660.00	12.93	188,427,421.00	735,836,070.00	1.97
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	73,984,000.00	553,883,409.00	42.84
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	56,700,000.00	254,002,203.00	29.30
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	56,700,000.00	254,002,203.00	29.30
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	56,700,000.00	254,002,203.00	29.30
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	17,284,000.00	299,881,206.00	70.40
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	17,284,000.00	299,881,206.00	70.40
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	17,284,000.00	299,881,206.00	70.40
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	6,749,066,494.00	35,997,669,618.00	35,997,669,618.00	0.00	35,997,669,618.00	2,713,469,201.00	3,530,605,759.00	9.81	114,443,421.00	181,952,661.00	0.51
3-3-1-13-02	Derecho a la ciudad	0.00	6,037,488,994.00	30,456,533,836.00	30,456,533,836.00	0.00	30,456,533,836.00	2,281,201,245.00	2,637,736,231.00	8.66	37,707,420.00	37,707,420.00	0.12
3-3-1-13-02-22	Sistema Integrado de Transporte Público	0.00	6,148,271,341.00	26,577,316,183.00	26,577,316,183.00	0.00	26,577,316,183.00	113,401,851.00	153,911,184.00	0.58	0.00	0.00	0.00
3-3-1-13-02-22-0339	Implementación del plan maestro de movilidad para Bogotá	0.00	6,148,271,341.00	26,577,316,183.00	26,577,316,183.00	0.00	26,577,316,183.00	113,401,851.00	153,911,184.00	0.58	0.00	0.00	0.00
3-3-1-13-02-30	Amor por Bogotá	0.00	-110,782,347.00	3,879,217,653.00	3,879,217,653.00	0.00	3,879,217,653.00	2,167,799,394.00	2,483,825,047.00	64.03	37,707,420.00	37,707,420.00	0.97
3-3-1-13-02-30-1165	Promoción de la movilidad segura y prevención de la accidentalidad vial	0.00	-110,782,347.00	3,879,217,653.00	3,879,217,653.00	0.00	3,879,217,653.00	2,167,799,394.00	2,483,825,047.00	64.03	37,707,420.00	37,707,420.00	0.97
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	711,577,500.00	5,541,135,782.00	5,541,135,782.00	0.00	5,541,135,782.00	432,267,956.00	892,869,528.00	16.11	76,736,001.00	144,245,241.00	2.60
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	0.00	35,900,000.00	5.98	17,500,000.00	17,500,000.00	2.92
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	0.00	35,900,000.00	5.98	17,500,000.00	17,500,000.00	2.92
3-3-1-13-06-49	Desarrollo institucional integral	0.00	711,577,500.00	4,941,135,782.00	4,941,135,782.00	0.00	4,941,135,782.00	432,267,956.00	856,969,528.00	17.34	59,236,001.00	126,745,241.00	2.57
3-3-1-13-06-49-6094	Fortalecimiento institucional	0.00	711,577,500.00	4,941,135,782.00	4,941,135,782.00	0.00	4,941,135,782.00	432,267,956.00	856,969,528.00	17.34	59,236,001.00	126,745,241.00	2.57
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	216,054,737.00	724,688,786.00	33.55	0.00	467,426,861.11	21.64
3-3-7	RESERVAS PRESUPUESTALES	9,633,834,000.00	-2,950,453,143.00	-2,950,453,143.00	6,683,380,857.00	0.00	6,683,380,857.00	60,348,000.00	6,682,954,857.00	99.99	122,329,883.00	4,595,143,733.69	68.75
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	60,348,000.00	6,682,954,857.00	99.99	122,329,883.00	4,595,143,733.69	68.75

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

10-11-2008
10:22

Entidad 113 SECRETARÍA DISTRITAL DE MOVILIDAD		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 DIRECCIÓN ADMINISTRATIVA		MES: OCTUBRE											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-7-12-02	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	44,728,259.00	2,561,794,366.00	60.93
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	44,728,259.00	2,561,794,366.00	60.93
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	44,728,259.00	2,561,794,366.00	60.93
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	60,348,000.00	1,221,064,215.00	99.97	20,697,301.00	873,856,124.00	71.54
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	60,348,000.00	1,221,064,215.00	99.97	20,697,301.00	873,856,124.00	71.54
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	60,348,000.00	1,221,064,215.00	99.97	20,697,301.00	873,856,124.00	71.54
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	56,904,323.00	1,159,493,243.69	92.20
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	56,904,323.00	1,159,493,243.69	92.20
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	56,904,323.00	1,159,493,243.69	92.20
3-3-7-99	Reservas Presupuestadas y no utilizadas	2,950,453,143.00	-2,950,453,143.00	-2,950,453,143.00	0.00	0.00	0.00	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
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10-11-2008
10:23

Entidad 113 SECRETARÍA DISTRITAL DE MOVILIDAD		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 02 DIRECCIÓN TRANSITO Y TRANSPORTE		MES: OCTUBRE											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3	GASTOS	153,743,941,000.00	-24,111,112,425.00	-32,471,582,450.00	121,272,358,550.00	0.00	121,272,358,550.00	5,925,575,432.00	73,764,631,308.34	60.83	4,374,158,587.28	46,666,653,620.42	38.48
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	-24,111,112,425.00	-32,471,582,450.00	121,272,358,550.00	0.00	121,272,358,550.00	5,925,575,432.00	73,764,631,308.34	60.83	4,374,158,587.28	46,666,653,620.42	38.48
3-3-1	DIRECTA	87,928,828,000.00	-6,749,066,494.00	-15,109,536,519.00	72,819,291,481.00	0.00	72,819,291,481.00	5,297,893,277.00	39,872,595,851.00	54.76	3,122,338,267.00	19,949,844,108.72	27.40
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	1,692,827,183.00	10,944,301,513.72	68.00
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	529,487,957.00	7,277,246,313.00	80.82
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	102,964,591.00	524,864,628.00	48.52
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	102,964,591.00	524,864,628.00	48.52
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	426,523,366.00	6,752,381,685.00	85.23
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	426,523,366.00	6,752,381,685.00	85.23
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	85,449,012.00	1,331,588,634.72	83.60
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	85,449,012.00	1,331,588,634.72	83.60
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	85,449,012.00	1,331,588,634.72	83.60
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	1,077,890,214.00	2,335,466,566.00	42.48
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	135,030,983.00	587,217,174.00	48.76
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	135,030,983.00	587,217,174.00	48.76
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	942,859,231.00	1,748,249,392.00	40.72
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	942,859,231.00	1,748,249,392.00	40.72
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	-6,749,066,494.00	56,725,199,782.00	56,725,199,782.00	0.00	56,725,199,782.00	5,297,893,277.00	23,778,504,152.00	41.92	1,429,511,084.00	9,005,542,595.00	15.88
3-3-1-13-02	Derecho a la ciudad	0.00	-6,749,066,494.00	50,596,832,082.00	50,596,832,082.00	0.00	50,596,832,082.00	4,783,208,619.00	21,871,929,183.00	43.23	1,355,711,590.00	8,904,796,335.00	17.60
3-3-1-13-02-24	Tráfico eficiente	0.00	-6,749,066,494.00	50,596,832,082.00	50,596,832,082.00	0.00	50,596,832,082.00	4,783,208,619.00	21,871,929,183.00	43.23	1,355,711,590.00	8,904,796,335.00	17.60
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	849,530,092.00	8,316,801,129.00	45.18	695,911,449.00	5,322,900,109.00	28.92
3-3-1-13-02-24-7254	Modernización, expansión y mantenimiento del sistema integral de control de tránsito	0.00	-6,749,066,494.00	32,188,652,823.00	32,188,652,823.00	0.00	32,188,652,823.00	3,933,678,527.00	13,555,128,054.00	42.11	659,800,141.00	3,581,896,226.00	11.13
3-3-1-13-04	Participación	0.00	0.00	825,023,700.00	825,023,700.00	0.00	825,023,700.00	119,722,690.00	516,068,710.00	62.55	37,171,226.00	56,195,659.00	6.81
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	119,722,690.00	516,068,710.00	62.55	37,171,226.00	56,195,659.00	6.81
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	119,722,690.00	516,068,710.00	62.55	37,171,226.00	56,195,659.00	6.81
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	0.00	2,360,000,000.00	2,360,000,000.00	0.00	2,360,000,000.00	0.00	18,900,000.00	0.80	3,500,000.00	7,205,000.00	0.31

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

10-11-2008
10:23

Entidad 113 SECRETARÍA DISTRITAL DE MOVILIDAD		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 02 DIRECCIÓN TRANSITO Y TRANSPORTE		MES: OCTUBRE											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-1-13-06-43	Servicios más cerca del ciudadano	0.00	0.00	2,360,000,000.00	2,360,000,000.00	0.00	2,360,000,000.00	0.00	18,900,000.00	0.80	3,500,000.00	7,205,000.00	0.31
3-3-1-13-06-43-0348	Fortalecimiento a los servicios concesionados	0.00	0.00	2,360,000,000.00	2,360,000,000.00	0.00	2,360,000,000.00	0.00	18,900,000.00	0.80	3,500,000.00	7,205,000.00	0.31
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	394,961,968.00	1,371,606,259.00	46.60	33,128,268.00	37,345,601.00	1.27
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	394,961,968.00	1,371,606,259.00	46.60	33,128,268.00	37,345,601.00	1.27
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	394,961,968.00	1,371,606,259.00	46.60	33,128,268.00	37,345,601.00	1.27
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	627,682,155.00	4,255,492,389.00	22.62	83,724,917.00	3,465,220,673.00	18.42
3-3-7	RESERVAS PRESUPUESTALES	46,998,589,000.00	-17,362,045,931.00	-17,362,045,931.00	29,636,543,069.00	0.00	29,636,543,069.00	0.00	29,636,543,068.34	100.00	1,168,095,403.28	23,251,588,838.70	78.46
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	1,168,095,403.28	23,251,588,838.70	78.46
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	676,801,239.00	13,599,996,081.00	74.18
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	2,657,334.00	396,297,894.00	93.90
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	2,657,334.00	396,297,894.00	93.90
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	674,143,905.00	13,203,698,187.00	73.72
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	674,143,905.00	13,203,698,187.00	73.72
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	491,294,164.28	7,538,552,384.70	88.88
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	491,294,164.28	7,538,552,384.70	88.88
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	491,294,164.28	7,538,552,384.70	88.88
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	0.00	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	0.00	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	0.00	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	0.00	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	0.00	1,784,295,985.00	80.87
3-3-7-99	Reservas Presupuestadas y no utilizadas	17,362,045,931.66	-17,362,045,931.00	-17,362,045,931.00	0.66	0.00	0.66	0.00	0.00	0.00	0.00	0.00	0.00

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

10-11-2008
10:23

Entidad 113 SECRETARÍA DISTRITAL DE MOVILIDAD								VIGENCIA FISCAL:		2008			
Unidad Ejecutora 02 DIRECCIÓN TRANSITO Y TRANSPORTE								MES:		OCTUBRE			
RUBRO PRESUPUESTAL			APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT.GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
			MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13	14=13/8	

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO