

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

26-02-2009  
12:12

Entidad 113 SECRETARÍA DISTRITAL DE MOVILIDAD		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 DIRECCIÓN ADMINISTRATIVA		MES: ENERO											
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	133,680,771,000.00	0.00	0.00	133,680,771,000.00	0.00	133,680,771,000.00	38,401,447,802.77	38,401,447,802.77	28.73	839,232,840.00	839,232,840.00	0.63
3-1	GASTOS DE FUNCIONAMIENTO	26,227,430,000.00	0.00	0.00	26,227,430,000.00	0.00	26,227,430,000.00	4,047,395,971.77	4,047,395,971.77	15.43	839,232,840.00	839,232,840.00	3.20
3-1-1	SERVICIOS PERSONALES	17,694,158,000.00	0.00	0.00	17,694,158,000.00	0.00	17,694,158,000.00	1,416,508,078.00	1,416,508,078.00	8.01	787,981,715.00	787,981,715.00	4.45
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	13,088,839,000.00	0.00	0.00	13,088,839,000.00	0.00	13,088,839,000.00	712,985,372.00	712,985,372.00	5.45	712,985,372.00	712,985,372.00	5.45
3-1-1-01-01	Sueldos Personal de Nómina	6,470,383,000.00	0.00	0.00	6,470,383,000.00	0.00	6,470,383,000.00	446,936,737.00	446,936,737.00	6.91	446,936,737.00	446,936,737.00	6.91
3-1-1-01-04	Gastos de Representación	514,625,000.00	0.00	0.00	514,625,000.00	0.00	514,625,000.00	37,206,756.00	37,206,756.00	7.23	37,206,756.00	37,206,756.00	7.23
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	51,462,000.00	0.00	0.00	51,462,000.00	0.00	51,462,000.00	11,283,418.00	11,283,418.00	21.93	11,283,418.00	11,283,418.00	21.93
3-1-1-01-06	Auxilio de Transporte	29,700,000.00	0.00	0.00	29,700,000.00	0.00	29,700,000.00	1,921,334.00	1,921,334.00	6.47	1,921,334.00	1,921,334.00	6.47
3-1-1-01-07	Subsidio de Alimentación	25,222,000.00	0.00	0.00	25,222,000.00	0.00	25,222,000.00	1,717,762.00	1,717,762.00	6.81	1,717,762.00	1,717,762.00	6.81
3-1-1-01-08	Bonificación por Servicios Prestados	215,106,000.00	0.00	0.00	215,106,000.00	0.00	215,106,000.00	8,695,084.00	8,695,084.00	4.04	8,695,084.00	8,695,084.00	4.04
3-1-1-01-11	Prima Semestral	1,010,076,000.00	0.00	0.00	1,010,076,000.00	0.00	1,010,076,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-13	Prima de Navidad	915,936,000.00	0.00	0.00	915,936,000.00	0.00	915,936,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-14	Prima de Vacaciones	439,645,000.00	0.00	0.00	439,645,000.00	0.00	439,645,000.00	24,981,819.00	24,981,819.00	5.68	24,981,819.00	24,981,819.00	5.68
3-1-1-01-15	Prima Técnica	2,223,126,000.00	0.00	0.00	2,223,126,000.00	0.00	2,223,126,000.00	139,132,977.00	139,132,977.00	6.26	139,132,977.00	139,132,977.00	6.26
3-1-1-01-16	Prima de Antigüedad	62,124,000.00	0.00	0.00	62,124,000.00	0.00	62,124,000.00	4,582,285.00	4,582,285.00	7.38	4,582,285.00	4,582,285.00	7.38
3-1-1-01-17	Prima Secretarial	1,190,000.00	0.00	0.00	1,190,000.00	0.00	1,190,000.00	113,887.00	113,887.00	9.57	113,887.00	113,887.00	9.57
3-1-1-01-24	Partida de Incremento Salarial	1,051,799,000.00	0.00	0.00	1,051,799,000.00	0.00	1,051,799,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-26	Bonificación Especial de Recreación	35,946,000.00	0.00	0.00	35,946,000.00	0.00	35,946,000.00	563,625.00	563,625.00	1.57	563,625.00	563,625.00	1.57
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	42,499,000.00	0.00	0.00	42,499,000.00	0.00	42,499,000.00	35,849,688.00	35,849,688.00	84.35	35,849,688.00	35,849,688.00	84.35
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	496,000,000.00	0.00	0.00	496,000,000.00	0.00	496,000,000.00	49,500,000.00	49,500,000.00	9.98	0.00	0.00	0.00
3-1-1-02-03	Honorarios	352,000,000.00	0.00	0.00	352,000,000.00	0.00	352,000,000.00	48,000,000.00	48,000,000.00	13.64	0.00	0.00	0.00
3-1-1-02-03-01	Honorarios Entidad	352,000,000.00	0.00	0.00	352,000,000.00	0.00	352,000,000.00	48,000,000.00	48,000,000.00	13.64	0.00	0.00	0.00
3-1-1-02-04	Remuneración Servicios Técnicos	144,000,000.00	0.00	0.00	144,000,000.00	0.00	144,000,000.00	1,500,000.00	1,500,000.00	1.04	0.00	0.00	0.00
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	4,109,319,000.00	0.00	0.00	4,109,319,000.00	0.00	4,109,319,000.00	654,022,706.00	654,022,706.00	15.92	74,996,343.00	74,996,343.00	1.83
3-1-1-03-01	Aportes Patronales Sector Privado	2,931,107,000.00	0.00	0.00	2,931,107,000.00	0.00	2,931,107,000.00	569,539,347.00	569,539,347.00	19.43	74,996,343.00	74,996,343.00	2.56
3-1-1-03-01-01	Cesantías Fondos Privados	1,026,945,000.00	0.00	0.00	1,026,945,000.00	0.00	1,026,945,000.00	439,678,240.00	439,678,240.00	42.81	74,443,076.00	74,443,076.00	7.25
3-1-1-03-01-02	Pensiones Fondos Privados	603,126,000.00	0.00	0.00	603,126,000.00	0.00	603,126,000.00	49,110,200.00	49,110,200.00	8.14	0.00	0.00	0.00
3-1-1-03-01-03	Salud EPS Privadas	810,729,000.00	0.00	0.00	810,729,000.00	0.00	810,729,000.00	50,151,853.00	50,151,853.00	6.19	553,267.00	553,267.00	0.07
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	49,791,000.00	0.00	0.00	49,791,000.00	0.00	49,791,000.00	3,266,814.00	3,266,814.00	6.56	0.00	0.00	0.00
3-1-1-03-01-05	Caja de Compensación	440,516,000.00	0.00	0.00	440,516,000.00	0.00	440,516,000.00	27,332,240.00	27,332,240.00	6.20	0.00	0.00	0.00
3-1-1-03-02	Aportes Patronales Sector Público	1,178,212,000.00	0.00	0.00	1,178,212,000.00	0.00	1,178,212,000.00	84,483,359.00	84,483,359.00	7.17	0.00	0.00	0.00
3-1-1-03-02-01	Cesantías Fondos Públicos	88,466,000.00	0.00	0.00	88,466,000.00	0.00	88,466,000.00	22,451,780.00	22,451,780.00	25.38	0.00	0.00	0.00
3-1-1-03-02-02	Pensiones Fondos Públicos	541,437,000.00	0.00	0.00	541,437,000.00	0.00	541,437,000.00	27,759,100.00	27,759,100.00	5.13	0.00	0.00	0.00
3-1-1-03-02-05	ESAP	55,066,000.00	0.00	0.00	55,066,000.00	0.00	55,066,000.00	3,416,530.00	3,416,530.00	6.20	0.00	0.00	0.00
3-1-1-03-02-06	ICBF	330,389,000.00	0.00	0.00	330,389,000.00	0.00	330,389,000.00	20,499,180.00	20,499,180.00	6.20	0.00	0.00	0.00
3-1-1-03-02-07	SENA	55,066,000.00	0.00	0.00	55,066,000.00	0.00	55,066,000.00	3,416,530.00	3,416,530.00	6.20	0.00	0.00	0.00

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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									
3-1-1-03-02-08	Institutos Técnicos	106,020,000.00	0.00	0.00	106,020,000.00	0.00	106,020,000.00	6,833,060.00	6,833,060.00	6.45	0.00	0.00	0.00
3-1-1-03-02-09	Comisiones	1,768,000.00	0.00	0.00	1,768,000.00	0.00	1,768,000.00	107,179.00	107,179.00	6.06	0.00	0.00	0.00
3-1-2	GASTOS GENERALES	5,948,595,000.00	0.00	0.00	5,948,595,000.00	0.00	5,948,595,000.00	696,713,422.00	696,713,422.00	11.71	51,251,125.00	51,251,125.00	0.86
3-1-2-01	Adquisición de Bienes	696,952,000.00	0.00	0.00	696,952,000.00	0.00	696,952,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01	Dotación	53,099,000.00	0.00	0.00	53,099,000.00	0.00	53,099,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	307,805,000.00	0.00	0.00	307,805,000.00	0.00	307,805,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-03	Combustibles, Lubricantes y Llantas	82,800,000.00	0.00	0.00	82,800,000.00	0.00	82,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	253,248,000.00	0.00	0.00	253,248,000.00	0.00	253,248,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	4,648,643,000.00	0.00	0.00	4,648,643,000.00	0.00	4,648,643,000.00	696,713,422.00	696,713,422.00	14.99	51,251,125.00	51,251,125.00	1.10
3-1-2-02-02	Viáticos y Gastos de Viaje	73,745,000.00	0.00	0.00	73,745,000.00	0.00	73,745,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-03	Gastos de Transporte y Comunicación	703,754,000.00	0.00	0.00	703,754,000.00	0.00	703,754,000.00	50,147,422.00	50,147,422.00	7.13	5,033,422.00	5,033,422.00	0.72
3-1-2-02-04	Impresos y Publicaciones	287,000,000.00	0.00	0.00	287,000,000.00	0.00	287,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-05	Mantenimiento y Reparaciones	1,932,228,000.00	0.00	0.00	1,932,228,000.00	0.00	1,932,228,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-05-01	Mantenimiento Entidad	1,932,228,000.00	0.00	0.00	1,932,228,000.00	0.00	1,932,228,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-06	Seguros	450,000,000.00	0.00	0.00	450,000,000.00	0.00	450,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-06-01	Seguros Entidad	450,000,000.00	0.00	0.00	450,000,000.00	0.00	450,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-08	Servicios Públicos	646,566,000.00	0.00	0.00	646,566,000.00	0.00	646,566,000.00	646,566,000.00	646,566,000.00	100.00	46,217,703.00	46,217,703.00	7.15
3-1-2-02-08-01	Energía	274,373,000.00	0.00	0.00	274,373,000.00	0.00	274,373,000.00	274,373,000.00	274,373,000.00	100.00	16,840,749.00	16,840,749.00	6.14
3-1-2-02-08-02	Acueducto y Alcantarillado	35,000,000.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	35,000,000.00	35,000,000.00	100.00	2,470,620.00	2,470,620.00	7.06
3-1-2-02-08-03	Aseo	17,301,000.00	0.00	0.00	17,301,000.00	0.00	17,301,000.00	17,301,000.00	17,301,000.00	100.00	1,698,904.00	1,698,904.00	9.82
3-1-2-02-08-04	Teléfono	319,892,000.00	0.00	0.00	319,892,000.00	0.00	319,892,000.00	319,892,000.00	319,892,000.00	100.00	25,207,430.00	25,207,430.00	7.88
3-1-2-02-09	Capacitación	161,200,000.00	0.00	0.00	161,200,000.00	0.00	161,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna	161,200,000.00	0.00	0.00	161,200,000.00	0.00	161,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos	260,350,000.00	0.00	0.00	260,350,000.00	0.00	260,350,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-11	Promoción Institucional	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-12	Salud Ocupacional	108,800,000.00	0.00	0.00	108,800,000.00	0.00	108,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	603,000,000.00	0.00	0.00	603,000,000.00	0.00	603,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03-06	Pago Administración Sistema SIMIT	600,000,000.00	0.00	0.00	600,000,000.00	0.00	600,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6	RESERVAS PRESUPUESTALES	2,584,677,000.00	0.00	0.00	2,584,677,000.00	0.00	2,584,677,000.00	1,934,174,471.77	1,934,174,471.77	74.83	0.00	0.00	0.00
3-1-6-01	SERVICIOS PERSONALES	119,501,706.00	0.00	0.00	119,501,706.00	0.00	119,501,706.00	119,501,706.00	119,501,706.00	100.00	0.00	0.00	0.00
3-1-6-01-09	Honorarios	100,831,707.00	0.00	0.00	100,831,707.00	0.00	100,831,707.00	100,831,707.00	100,831,707.00	100.00	0.00	0.00	0.00
3-1-6-01-09-01	Honorarios Entidad	100,831,707.00	0.00	0.00	100,831,707.00	0.00	100,831,707.00	100,831,707.00	100,831,707.00	100.00	0.00	0.00	0.00
3-1-6-01-10	Remuneración Servicios Técnicos	18,669,999.00	0.00	0.00	18,669,999.00	0.00	18,669,999.00	18,669,999.00	18,669,999.00	100.00	0.00	0.00	0.00
3-1-6-02	GASTOS GENERALES	1,952,672,766.00	0.00	0.00	1,952,672,766.00	0.00	1,952,672,766.00	1,814,672,765.77	1,814,672,765.77	92.93	0.00	0.00	0.00
3-1-6-02-01	Arrendamientos	7,308,000.00	0.00	0.00	7,308,000.00	0.00	7,308,000.00	7,308,000.00	7,308,000.00	100.00	0.00	0.00	0.00
3-1-6-02-02	Dotación	1,172,650.00	0.00	0.00	1,172,650.00	0.00	1,172,650.00	1,172,650.00	1,172,650.00	100.00	0.00	0.00	0.00
3-1-6-02-03	Gastos de Computador	372,524,222.00	0.00	0.00	372,524,222.00	0.00	372,524,222.00	234,524,222.32	234,524,222.32	62.96	0.00	0.00	0.00
3-1-6-02-04	Viáticos y Gastos de Viaje	164,245.00	0.00	0.00	164,245.00	0.00	164,245.00	164,245.00	164,245.00	100.00	0.00	0.00	0.00

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			MES 4	ACUMULADO 5									
3-1-6-02-05	Gastos de Transporte y Comunicaciones	241,831,572.00	0.00	0.00	241,831,572.00	0.00	241,831,572.00	241,831,572.00	241,831,572.00	100.00	0.00	0.00	0.00
3-1-6-02-06	Impresos y Publicaciones	140,490,729.00	0.00	0.00	140,490,729.00	0.00	140,490,729.00	140,490,729.00	140,490,729.00	100.00	0.00	0.00	0.00
3-1-6-02-08	Mantenimiento y Reparaciones	685,983,519.00	0.00	0.00	685,983,519.00	0.00	685,983,519.00	685,983,518.77	685,983,518.77	100.00	0.00	0.00	0.00
3-1-6-02-08-01	Mantenimiento Entidad	685,983,519.00	0.00	0.00	685,983,519.00	0.00	685,983,519.00	685,983,518.77	685,983,518.77	100.00	0.00	0.00	0.00
3-1-6-02-09	Combustibles, Lubricantes y Llantas	42,000,046.00	0.00	0.00	42,000,046.00	0.00	42,000,046.00	42,000,046.00	42,000,046.00	100.00	0.00	0.00	0.00
3-1-6-02-10	Materiales y Suministros	169,100,981.00	0.00	0.00	169,100,981.00	0.00	169,100,981.00	169,100,980.68	169,100,980.68	100.00	0.00	0.00	0.00
3-1-6-02-11	Seguros	7,080,227.00	0.00	0.00	7,080,227.00	0.00	7,080,227.00	7,080,227.00	7,080,227.00	100.00	0.00	0.00	0.00
3-1-6-02-11-01	Seguros Entidad	7,080,227.00	0.00	0.00	7,080,227.00	0.00	7,080,227.00	7,080,227.00	7,080,227.00	100.00	0.00	0.00	0.00
3-1-6-02-13	Servicios Públicos	183,690,138.00	0.00	0.00	183,690,138.00	0.00	183,690,138.00	183,690,138.00	183,690,138.00	100.00	0.00	0.00	0.00
3-1-6-02-14	Capacitación	46,625,751.00	0.00	0.00	46,625,751.00	0.00	46,625,751.00	46,625,751.00	46,625,751.00	100.00	0.00	0.00	0.00
3-1-6-02-15	Bienestar e Incentivos	22,016,819.00	0.00	0.00	22,016,819.00	0.00	22,016,819.00	22,016,819.00	22,016,819.00	100.00	0.00	0.00	0.00
3-1-6-02-16	Promoción Institucional	1,466,667.00	0.00	0.00	1,466,667.00	0.00	1,466,667.00	1,466,667.00	1,466,667.00	100.00	0.00	0.00	0.00
3-1-6-02-19	Salud Ocupacional	31,217,200.00	0.00	0.00	31,217,200.00	0.00	31,217,200.00	31,217,200.00	31,217,200.00	100.00	0.00	0.00	0.00
3-1-6-99	Reservas Presupuestadas y no utilizadas	512,502,528.00	0.00	0.00	512,502,528.00	0.00	512,502,528.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	107,453,341,000.00	0.00	0.00	107,453,341,000.00	0.00	107,453,341,000.00	34,354,051,831.00	34,354,051,831.00	31.97	0.00	0.00	0.00
3-3-1	DIRECTA	74,287,839,000.00	0.00	0.00	74,287,839,000.00	0.00	74,287,839,000.00	3,801,071,446.00	3,801,071,446.00	5.12	0.00	0.00	0.00
3-3-1-13	Bogotá positiva: para vivir mejor	74,287,839,000.00	0.00	0.00	74,287,839,000.00	0.00	74,287,839,000.00	3,801,071,446.00	3,801,071,446.00	5.12	0.00	0.00	0.00
3-3-1-13-02	Derecho a la ciudad	55,374,064,000.00	0.00	0.00	55,374,064,000.00	0.00	55,374,064,000.00	159,200,000.00	159,200,000.00	0.29	0.00	0.00	0.00
3-3-1-13-02-22	Sistema Integrado de Transporte Público	47,868,127,000.00	0.00	0.00	47,868,127,000.00	0.00	47,868,127,000.00	159,200,000.00	159,200,000.00	0.33	0.00	0.00	0.00
3-3-1-13-02-22-0339	Implementación del plan maestro de movilidad para Bogotá	47,868,127,000.00	0.00	0.00	47,868,127,000.00	0.00	47,868,127,000.00	159,200,000.00	159,200,000.00	0.33	0.00	0.00	0.00
3-3-1-13-02-30	Amor por Bogotá	7,505,937,000.00	0.00	0.00	7,505,937,000.00	0.00	7,505,937,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-30-1165	Promoción de la movilidad segura y prevención de la accidentalidad vial	7,505,937,000.00	0.00	0.00	7,505,937,000.00	0.00	7,505,937,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06	Gestión pública efectiva y transparente	18,913,775,000.00	0.00	0.00	18,913,775,000.00	0.00	18,913,775,000.00	3,641,871,446.00	3,641,871,446.00	19.26	0.00	0.00	0.00
3-3-1-13-06-45	Comunicación al servicio de todas y todos	4,898,567,000.00	0.00	0.00	4,898,567,000.00	0.00	4,898,567,000.00	812,671,446.00	812,671,446.00	16.59	0.00	0.00	0.00
3-3-1-13-06-45-0585	Sistema distrital de información para la movilidad	4,898,567,000.00	0.00	0.00	4,898,567,000.00	0.00	4,898,567,000.00	812,671,446.00	812,671,446.00	16.59	0.00	0.00	0.00
3-3-1-13-06-49	Desarrollo institucional integral	14,015,208,000.00	0.00	0.00	14,015,208,000.00	0.00	14,015,208,000.00	2,829,200,000.00	2,829,200,000.00	20.19	0.00	0.00	0.00
3-3-1-13-06-49-6094	Fortalecimiento institucional	14,015,208,000.00	0.00	0.00	14,015,208,000.00	0.00	14,015,208,000.00	2,829,200,000.00	2,829,200,000.00	20.19	0.00	0.00	0.00
3-3-4	PASIVOS EXIGIBLES	560,291,000.00	0.00	0.00	560,291,000.00	0.00	560,291,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-7	RESERVAS PRESUPUESTALES	32,605,211,000.00	0.00	0.00	32,605,211,000.00	0.00	32,605,211,000.00	30,552,980,385.00	30,552,980,385.00	93.71	0.00	0.00	0.00
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	264,723,593.00	0.00	0.00	264,723,593.00	0.00	264,723,593.00	264,723,593.00	264,723,593.00	100.00	0.00	0.00	0.00
3-3-7-12-02	EJE URBANO REGIONAL	218,046,363.00	0.00	0.00	218,046,363.00	0.00	218,046,363.00	218,046,363.00	218,046,363.00	100.00	0.00	0.00	0.00
3-3-7-12-02-12	Red de centralidades distritales	218,046,363.00	0.00	0.00	218,046,363.00	0.00	218,046,363.00	218,046,363.00	218,046,363.00	100.00	0.00	0.00	0.00
3-3-7-12-02-12-0339	Formulación e implementación del plan maestro de movilidad para Bogotá con visión regional	218,046,363.00	0.00	0.00	218,046,363.00	0.00	218,046,363.00	218,046,363.00	218,046,363.00	100.00	0.00	0.00	0.00
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	46,677,230.00	0.00	0.00	46,677,230.00	0.00	46,677,230.00	46,677,230.00	46,677,230.00	100.00	0.00	0.00	0.00
3-3-7-12-04-30	Administración moderna y humana	46,677,230.00	0.00	0.00	46,677,230.00	0.00	46,677,230.00	46,677,230.00	46,677,230.00	100.00	0.00	0.00	0.00

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

26-02-2009  
12:12

Entidad 113 SECRETARÍA DISTRITAL DE MOVILIDAD		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 02 DIRECCIÓN TRANSITO Y TRANSPORTE		MES: ENERO											
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	127,763,599,000.00	0.00	0.00	127,763,599,000.00	0.00	127,763,599,000.00	23,834,413,352.28	23,834,413,352.28	18.66	16,798,461.00	16,798,461.00	0.01
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	127,763,599,000.00	0.00	0.00	127,763,599,000.00	0.00	127,763,599,000.00	23,834,413,352.28	23,834,413,352.28	18.66	16,798,461.00	16,798,461.00	0.01
3-3-1	DIRECTA	101,328,541,000.00	0.00	0.00	101,328,541,000.00	0.00	101,328,541,000.00	2,703,347,706.00	2,703,347,706.00	2.67	16,798,461.00	16,798,461.00	0.02
3-3-1-13	Bogotá positiva: para vivir mejor	101,328,541,000.00	0.00	0.00	101,328,541,000.00	0.00	101,328,541,000.00	2,703,347,706.00	2,703,347,706.00	2.67	16,798,461.00	16,798,461.00	0.02
3-3-1-13-02	Derecho a la ciudad	83,594,489,000.00	0.00	0.00	83,594,489,000.00	0.00	83,594,489,000.00	2,703,347,706.00	2,703,347,706.00	3.23	16,798,461.00	16,798,461.00	0.02
3-3-1-13-02-24	Tráfico eficiente	83,594,489,000.00	0.00	0.00	83,594,489,000.00	0.00	83,594,489,000.00	2,703,347,706.00	2,703,347,706.00	3.23	16,798,461.00	16,798,461.00	0.02
3-3-1-13-02-24-6219	Apoyo institucional en convenio con la Policía Nacional	24,542,343,000.00	0.00	0.00	24,542,343,000.00	0.00	24,542,343,000.00	138,000,000.00	138,000,000.00	0.56	16,798,461.00	16,798,461.00	0.07
3-3-1-13-02-24-7254	Modernización, expansión y mantenimiento del sistema integral de control de tránsito	59,052,146,000.00	0.00	0.00	59,052,146,000.00	0.00	59,052,146,000.00	2,565,347,706.00	2,565,347,706.00	4.34	0.00	0.00	0.00
3-3-1-13-04	Participación	8,741,839,000.00	0.00	0.00	8,741,839,000.00	0.00	8,741,839,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-04-37	Ahora decidimos juntos	8,741,839,000.00	0.00	0.00	8,741,839,000.00	0.00	8,741,839,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-04-37-7253	Generar movilidad con seguridad comprometiendo al ciudadano en el conocimiento y cumplimiento de las normas de tránsito	8,741,839,000.00	0.00	0.00	8,741,839,000.00	0.00	8,741,839,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06	Gestión pública efectiva y transparente	3,036,609,000.00	0.00	0.00	3,036,609,000.00	0.00	3,036,609,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-43	Servicios más cerca del ciudadano	3,036,609,000.00	0.00	0.00	3,036,609,000.00	0.00	3,036,609,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-43-0348	Fortalecimiento a los servicios concesionados	3,036,609,000.00	0.00	0.00	3,036,609,000.00	0.00	3,036,609,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-07	Finanzas sostenibles	5,955,604,000.00	0.00	0.00	5,955,604,000.00	0.00	5,955,604,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-07-51	Optimización de los ingresos distritales	5,955,604,000.00	0.00	0.00	5,955,604,000.00	0.00	5,955,604,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-07-51-7132	Sustanciación de procesos, recaudo y cobro de la cartera	5,955,604,000.00	0.00	0.00	5,955,604,000.00	0.00	5,955,604,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-4	PASIVOS EXIGIBLES	5,288,448,000.00	0.00	0.00	5,288,448,000.00	0.00	5,288,448,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-7	RESERVAS PRESUPUESTALES	21,146,610,000.00	0.00	0.00	21,146,610,000.00	0.00	21,146,610,000.00	21,131,065,646.28	21,131,065,646.28	99.93	0.00	0.00	0.00
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	1,209,886,529.00	0.00	0.00	1,209,886,529.00	0.00	1,209,886,529.00	1,205,886,529.28	1,205,886,529.28	99.67	0.00	0.00	0.00
3-3-7-12-02	EJE URBANO REGIONAL	465,332,161.00	0.00	0.00	465,332,161.00	0.00	465,332,161.00	465,332,161.00	465,332,161.00	100.00	0.00	0.00	0.00
3-3-7-12-02-11	Hábitat desde los barrios y las unidades de planeación zonal - UPZ	261,627,719.00	0.00	0.00	261,627,719.00	0.00	261,627,719.00	261,627,719.00	261,627,719.00	100.00	0.00	0.00	0.00
3-3-7-12-02-11-7253	Generar movilidad con seguridad comprometiendo al ciudadano en el conocimiento y cumplimiento de las normas de tránsito	261,627,719.00	0.00	0.00	261,627,719.00	0.00	261,627,719.00	261,627,719.00	261,627,719.00	100.00	0.00	0.00	0.00
3-3-7-12-02-12	Red de centralidades distritales	203,704,442.00	0.00	0.00	203,704,442.00	0.00	203,704,442.00	203,704,442.00	203,704,442.00	100.00	0.00	0.00	0.00
3-3-7-12-02-12-7254	Expansión y mantenimiento del sistema integral de control de tránsito en Bogotá	203,704,442.00	0.00	0.00	203,704,442.00	0.00	203,704,442.00	203,704,442.00	203,704,442.00	100.00	0.00	0.00	0.00
3-3-7-12-03	EJE DE RECONCILIACIÓN	204,191,626.00	0.00	0.00	204,191,626.00	0.00	204,191,626.00	200,191,626.28	200,191,626.28	98.04	0.00	0.00	0.00
3-3-7-12-03-20	Atención integral de violencia, delincuencia y orden	204,191,626.00	0.00	0.00	204,191,626.00	0.00	204,191,626.00	200,191,626.28	200,191,626.28	98.04	0.00	0.00	0.00

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

26-02-2009  
12:12

Entidad 113 SECRETARÍA DISTRITAL DE MOVILIDAD		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 02 DIRECCIÓN TRANSITO Y TRANSPORTE		MES: ENERO											
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									
	público												
3-3-7-12-03-20-6219	Apoyo institucional (convenio STT y Policía Nacional)	204,191,626.00	0.00	0.00	204,191,626.00	0.00	204,191,626.00	200,191,626.28	200,191,626.28	98.04	0.00	0.00	0.00
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	540,362,742.00	0.00	0.00	540,362,742.00	0.00	540,362,742.00	540,362,742.00	540,362,742.00	100.00	0.00	0.00	0.00
3-3-7-12-04-33	Gestión de ingresos y control a la evasión	194,160,705.00	0.00	0.00	194,160,705.00	0.00	194,160,705.00	194,160,705.00	194,160,705.00	100.00	0.00	0.00	0.00
3-3-7-12-04-33-7132	Sustanciación de procesos, recaudo y cobro de la cartera de la STT	194,160,705.00	0.00	0.00	194,160,705.00	0.00	194,160,705.00	194,160,705.00	194,160,705.00	100.00	0.00	0.00	0.00
3-3-7-12-04-35	Sistema distrital de información	346,202,037.00	0.00	0.00	346,202,037.00	0.00	346,202,037.00	346,202,037.00	346,202,037.00	100.00	0.00	0.00	0.00
3-3-7-12-04-35-0348	Integración de tecnologías de información y fortalecimiento de servicios concesionados	346,202,037.00	0.00	0.00	346,202,037.00	0.00	346,202,037.00	346,202,037.00	346,202,037.00	100.00	0.00	0.00	0.00
3-3-7-13	Bogotá positiva: para vivir mejor	19,936,723,471.00	0.00	0.00	19,936,723,471.00	0.00	19,936,723,471.00	19,925,179,117.00	19,925,179,117.00	99.94	0.00	0.00	0.00
3-3-7-13-02	Derecho a la ciudad	15,510,915,729.00	0.00	0.00	15,510,915,729.00	0.00	15,510,915,729.00	15,499,371,375.00	15,499,371,375.00	99.93	0.00	0.00	0.00
3-3-7-13-02-24	Tráfico eficiente	15,510,915,729.00	0.00	0.00	15,510,915,729.00	0.00	15,510,915,729.00	15,499,371,375.00	15,499,371,375.00	99.93	0.00	0.00	0.00
3-3-7-13-02-24-6219	Apoyo institucional en convenio con la Policía Nacional	6,901,926,389.00	0.00	0.00	6,901,926,389.00	0.00	6,901,926,389.00	6,901,926,389.00	6,901,926,389.00	100.00	0.00	0.00	0.00
3-3-7-13-02-24-7254	Modernización, expansión y mantenimiento del sistema integral de control de tránsito	8,608,989,340.00	0.00	0.00	8,608,989,340.00	0.00	8,608,989,340.00	8,597,444,986.00	8,597,444,986.00	99.87	0.00	0.00	0.00
3-3-7-13-04	Participación	689,161,056.00	0.00	0.00	689,161,056.00	0.00	689,161,056.00	689,161,056.00	689,161,056.00	100.00	0.00	0.00	0.00
3-3-7-13-04-37	Ahora decidimos juntos	689,161,056.00	0.00	0.00	689,161,056.00	0.00	689,161,056.00	689,161,056.00	689,161,056.00	100.00	0.00	0.00	0.00
3-3-7-13-04-37-7253	Generar movilidad con seguridad comprometiendo al ciudadano en el conocimiento y cumplimiento de las normas de tránsito	689,161,056.00	0.00	0.00	689,161,056.00	0.00	689,161,056.00	689,161,056.00	689,161,056.00	100.00	0.00	0.00	0.00
3-3-7-13-06	Gestión pública efectiva y transparente	1,981,206,060.00	0.00	0.00	1,981,206,060.00	0.00	1,981,206,060.00	1,981,206,060.00	1,981,206,060.00	100.00	0.00	0.00	0.00
3-3-7-13-06-43	Servicios más cerca del ciudadano	1,981,206,060.00	0.00	0.00	1,981,206,060.00	0.00	1,981,206,060.00	1,981,206,060.00	1,981,206,060.00	100.00	0.00	0.00	0.00
3-3-7-13-06-43-0348	Fortalecimiento a los servicios concesionados	1,981,206,060.00	0.00	0.00	1,981,206,060.00	0.00	1,981,206,060.00	1,981,206,060.00	1,981,206,060.00	100.00	0.00	0.00	0.00
3-3-7-13-07	Finanzas sostenibles	1,755,440,626.00	0.00	0.00	1,755,440,626.00	0.00	1,755,440,626.00	1,755,440,626.00	1,755,440,626.00	100.00	0.00	0.00	0.00
3-3-7-13-07-51	Optimización de los ingresos distritales	1,755,440,626.00	0.00	0.00	1,755,440,626.00	0.00	1,755,440,626.00	1,755,440,626.00	1,755,440,626.00	100.00	0.00	0.00	0.00
3-3-7-13-07-51-7132	Sustanciación de procesos, recaudo y cobro de la cartera	1,755,440,626.00	0.00	0.00	1,755,440,626.00	0.00	1,755,440,626.00	1,755,440,626.00	1,755,440,626.00	100.00	0.00	0.00	0.00
3-3-7-99	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

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO

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

26-02-2009  
12:12

Entidad 113 SECRETARÍA DISTRITAL DE MOVILIDAD		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 DIRECCIÓN ADMINISTRATIVA		MES: ENERO											
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									
3-3-7-12-04-30-6094	Fortalecimiento institucional de la Secretaría de Tránsito y Transporte	46,677,230.00	0.00	0.00	46,677,230.00	0.00	46,677,230.00	46,677,230.00	46,677,230.00	100.00	0.00	0.00	0.00
3-3-7-13	Bogotá positiva: para vivir mejor	30,288,256,792.00	0.00	0.00	30,288,256,792.00	0.00	30,288,256,792.00	30,288,256,792.00	30,288,256,792.00	100.00	0.00	0.00	0.00
3-3-7-13-02	Derecho a la ciudad	27,728,653,259.00	0.00	0.00	27,728,653,259.00	0.00	27,728,653,259.00	27,728,653,259.00	27,728,653,259.00	100.00	0.00	0.00	0.00
3-3-7-13-02-22	Sistema Integrado de Transporte Público	25,018,104,488.00	0.00	0.00	25,018,104,488.00	0.00	25,018,104,488.00	25,018,104,488.00	25,018,104,488.00	100.00	0.00	0.00	0.00
3-3-7-13-02-22-0339	Implementación del plan maestro de movilidad para Bogotá	25,018,104,488.00	0.00	0.00	25,018,104,488.00	0.00	25,018,104,488.00	25,018,104,488.00	25,018,104,488.00	100.00	0.00	0.00	0.00
3-3-7-13-02-30	Amor por Bogotá	2,710,548,771.00	0.00	0.00	2,710,548,771.00	0.00	2,710,548,771.00	2,710,548,771.00	2,710,548,771.00	100.00	0.00	0.00	0.00
3-3-7-13-02-30-1165	Promoción de la movilidad segura y prevención de la accidentalidad vial	2,710,548,771.00	0.00	0.00	2,710,548,771.00	0.00	2,710,548,771.00	2,710,548,771.00	2,710,548,771.00	100.00	0.00	0.00	0.00
3-3-7-13-06	Gestión pública efectiva y transparente	2,559,603,533.00	0.00	0.00	2,559,603,533.00	0.00	2,559,603,533.00	2,559,603,533.00	2,559,603,533.00	100.00	0.00	0.00	0.00
3-3-7-13-06-45	Comunicación al servicio de todas y todos	548,919,999.00	0.00	0.00	548,919,999.00	0.00	548,919,999.00	548,919,999.00	548,919,999.00	100.00	0.00	0.00	0.00
3-3-7-13-06-45-0585	Sistema distrital de información para la movilidad	548,919,999.00	0.00	0.00	548,919,999.00	0.00	548,919,999.00	548,919,999.00	548,919,999.00	100.00	0.00	0.00	0.00
3-3-7-13-06-49	Desarrollo institucional integral	2,010,683,534.00	0.00	0.00	2,010,683,534.00	0.00	2,010,683,534.00	2,010,683,534.00	2,010,683,534.00	100.00	0.00	0.00	0.00
3-3-7-13-06-49-6094	Fortalecimiento institucional	2,010,683,534.00	0.00	0.00	2,010,683,534.00	0.00	2,010,683,534.00	2,010,683,534.00	2,010,683,534.00	100.00	0.00	0.00	0.00
3-3-7-99	Reservas Presupuestadas y no utilizadas	2,052,230,615.00	0.00	0.00	2,052,230,615.00	0.00	2,052,230,615.00	0.00	0.00	0.00	0.00	0.00	0.00

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RESPONSABLE DEL PRESUPUESTO

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ORDENADOR DEL GASTO