

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

15-04-2009
09:07

Entidad 113 SECRETARÍA DISTRITAL DE MOVILIDAD		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 DIRECCIÓN ADMINISTRATIVA		MES: MARZO											
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	2,010,964,361.00	2,010,964,361.00	135,691,735,361.00	0.00	135,691,735,361.00	8,494,313,321.00	49,965,602,195.77	36.82	4,364,777,839.33	8,598,872,791.79	6.34
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	1,298,338,683.00	6,335,967,048.77	24.16	1,327,603,453.00	3,690,563,068.00	14.07
3-1-1	SERVICIOS PERSONALES	17,694,158,000.00	-183,000,000.00	-183,000,000.00	17,511,158,000.00	0.00	17,511,158,000.00	1,110,138,363.00	3,516,424,835.00	20.08	924,710,090.00	2,947,130,114.00	16.83
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	13,088,839,000.00	-183,000,000.00	-183,000,000.00	12,905,839,000.00	0.00	12,905,839,000.00	709,990,095.00	2,076,887,413.00	16.09	709,990,095.00	2,076,887,413.00	16.09
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	474,456,182.00	1,366,748,400.00	21.12	474,456,182.00	1,366,748,400.00	21.12
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	102,241,847.00	35,202,066.00	19.87	35,202,066.00	102,241,847.00	19.87
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	7,275,971.00	25,736,373.00	50.01	7,275,971.00	25,736,373.00	50.01
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	2,295,334.00	6,521,168.00	21.96	2,295,334.00	6,521,168.00	21.96
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	2,050,554.00	5,767,574.00	22.87	2,050,554.00	5,767,574.00	22.87
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	10,668,060.00	25,871,539.00	12.03	10,668,060.00	25,871,539.00	12.03
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	-183,000,000.00	-183,000,000.00	732,936,000.00	0.00	732,936,000.00	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	23,606,683.00	65,487,205.00	14.90	23,606,683.00	65,487,205.00	14.90
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	146,787,968.00	422,586,302.00	19.01	146,787,968.00	422,586,302.00	19.01
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	5,485,157.00	15,363,297.00	24.73	5,485,157.00	15,363,297.00	24.73
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	159,561.00	433,603.00	36.44	159,561.00	433,603.00	36.44
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	2,002,559.00	4,280,417.00	11.91	2,002,559.00	4,280,417.00	11.91
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	0.00	35,849,688.00	84.35	0.00	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	182,830,000.00	367,180,000.00	74.03	12,729,993.00	14,229,993.00	2.87
3-1-1-02-03	Honorarios	352,000,000.00	0.00	0.00	352,000,000.00	0.00	352,000,000.00	123,530,000.00	279,980,000.00	79.54	11,166,667.00	11,166,667.00	3.17
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	123,530,000.00	279,980,000.00	79.54	11,166,667.00	11,166,667.00	3.17
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	59,300,000.00	87,200,000.00	60.56	1,563,326.00	3,063,326.00	2.13
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	217,318,268.00	1,072,357,422.00	26.10	201,990,002.00	856,012,708.00	20.83
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	124,998,786.00	813,208,590.00	27.74	119,644,011.00	689,183,358.00	23.51
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	973,554.00	440,651,794.00	42.91	973,554.00	440,651,794.00	42.91
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	47,458,800.00	142,985,250.00	23.71	46,416,250.00	95,526,450.00	15.84
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	45,351,672.00	138,343,892.00	17.06	42,840,367.00	92,992,220.00	11.47
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	3,368,800.00	9,880,014.00	19.84	3,244,400.00	6,511,214.00	13.08
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	27,845,960.00	81,347,640.00	18.47	26,169,440.00	53,501,680.00	12.15
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	92,319,482.00	259,148,832.00	22.00	82,345,991.00	166,829,350.00	14.16
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	28,043,457.00	72,399,148.00	81.84	21,903,911.00	44,355,691.00	50.14
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	29,368,500.00	84,767,100.00	15.66	27,639,500.00	55,398,600.00	10.23
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	3,480,745.00	10,168,455.00	18.47	3,271,180.00	6,687,710.00	12.14
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	20,884,470.00	61,010,730.00	18.47	19,627,080.00	40,126,260.00	12.15
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	3,480,745.00	10,168,455.00	18.47	3,271,180.00	6,687,710.00	12.14

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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	6,961,490.00	20,336,910.00	19.18	6,542,360.00	13,375,420.00	12.62
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	100,075.00	298,034.00	16.86	90,780.00	197,959.00	11.20
3-1-2	GASTOS GENERALES	5,948,595,000.00	183,000,000.00	183,000,000.00	6,131,595,000.00	0.00	6,131,595,000.00	188,200,320.00	885,367,742.00	14.44	54,510,977.00	164,032,730.00	2.68
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	7,182,376.00	704,349,798.00	15.15	54,510,977.00	164,032,730.00	3.53
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	3,273,176.00	3,273,176.00	4.44	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	0.00	50,147,422.00	7.13	5,532,885.00	19,846,279.00	2.82
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	454,000.00	0.16	0.00	454,000.00	0.16
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	0.00	646,566,000.00	100.00	48,978,092.00	143,732,451.00	22.23
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	0.00	274,373,000.00	100.00	17,024,935.00	56,721,666.00	20.67
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	0.00	35,000,000.00	100.00	3,030,050.00	5,976,498.00	17.08
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	0.00	17,301,000.00	100.00	1,633,980.00	3,605,274.00	20.84
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	0.00	319,892,000.00	100.00	27,289,127.00	77,429,013.00	24.20
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	3,909,200.00	3,909,200.00	3.59	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	603,000,000.00	183,000,000.00	183,000,000.00	786,000,000.00	0.00	786,000,000.00	181,017,944.00	181,017,944.00	23.03	0.00	0.00	0.00
3-1-2-03-01	Sentencias Judiciales	0.00	183,000,000.00	183,000,000.00	183,000,000.00	0.00	183,000,000.00	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	181,017,944.00	181,017,944.00	30.17	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	0.00	1,934,174,471.77	74.83	348,382,386.00	579,400,224.00	22.42
3-1-6-01	SERVICIOS PERSONALES	119,501,706.00	0.00	0.00	119,501,706.00	0.00	119,501,706.00	0.00	119,501,706.00	100.00	17,256,666.00	53,323,333.00	44.62
3-1-6-01-09	Honorarios	100,831,707.00	0.00	0.00	100,831,707.00	0.00	100,831,707.00	0.00	100,831,707.00	100.00	12,313,333.00	40,280,000.00	39.95
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	0.00	100,831,707.00	100.00	12,313,333.00	40,280,000.00	39.95
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	0.00	18,669,999.00	100.00	4,943,333.00	13,043,333.00	69.86
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	0.00	1,814,672,765.77	92.93	331,125,720.00	526,076,891.00	26.94
3-1-6-02-01	Arrendamientos	7,308,000.00	0.00	0.00	7,308,000.00	0.00	7,308,000.00	0.00	7,308,000.00	100.00	0.00	1,740,000.00	23.81
3-1-6-02-02	Dotación	1,172,650.00	0.00	0.00	1,172,650.00	0.00	1,172,650.00	0.00	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	0.00	234,524,222.32	62.96	22,055,037.52	40,528,586.52	10.88

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			MES 4	ACUMULADO 5									
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	0.00	164.245.00	100.00	0.00	164.245.00	100.00
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	0.00	241.831.572.00	100.00	50.041.233.00	50.041.233.00	20.69
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	0.00	140.490.729.00	100.00	76.210.270.00	76.210.270.00	54.25
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	0.00	685.983.518.77	100.00	146.891.894.00	306.072.871.00	44.62
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	0.00	685.983.518.77	100.00	146.891.894.00	306.072.871.00	44.62
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	0.00	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	0.00	169.100.980.68	100.00	10.927.285.48	24.481.428.48	14.48
3-1-6-02-11	Seguros	7.080.227.00	0.00	0.00	7.080.227.00	0.00	7.080.227.00	0.00	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	0.00	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	0.00	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	0.00	46.625.751.00	100.00	25.000.000.00	26.838.257.00	57.56
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	0.00	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	0.00	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	0.00	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	INVERSION	107.453.341.000.00	2,010,964,361.00	2,010,964,361.00	109,464,305,361.00	0.00	109,464,305,361.00	7,195,974,638.00	43,629,635,147.00	39.86	3,037,174,386.33	4,908,309,723.79	4.48
3-3-1	DIRECTA	74,287,839,000.00	3,700,000,000.00	3,700,000,000.00	77,987,839,000.00	0.00	77,987,839,000.00	7,161,072,107.00	13,041,752,231.00	16.72	703,626,327.00	709,869,142.00	0.91
3-3-1-13	Bogotá positiva: para vivir mejor	74,287,839,000.00	3,700,000,000.00	3,700,000,000.00	77,987,839,000.00	0.00	77,987,839,000.00	7,161,072,107.00	13,041,752,231.00	16.72	703,626,327.00	709,869,142.00	0.91
3-3-1-13-02	Derecho a la ciudad	55,374,064,000.00	5,000,000,000.00	5,000,000,000.00	60,374,064,000.00	0.00	60,374,064,000.00	3,291,805,160.00	3,516,558,379.00	5.82	19,671,518.00	21,314,333.00	0.04
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	356,600,000.00	581,353,219.00	1.21	19,671,518.00	21,314,333.00	0.04
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	356,600,000.00	581,353,219.00	1.21	19,671,518.00	21,314,333.00	0.04
3-3-1-13-02-30	Amor por Bogotá	7,505,937,000.00	5,000,000,000.00	5,000,000,000.00	12,505,937,000.00	0.00	12,505,937,000.00	2,935,205,160.00	2,935,205,160.00	23.47	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	5,000,000,000.00	5,000,000,000.00	12,505,937,000.00	0.00	12,505,937,000.00	2,935,205,160.00	2,935,205,160.00	23.47	0.00	0.00	0.00
3-3-1-13-06	Gestión pública efectiva y transparente	18,913,775,000.00	-1,300,000,000.00	-1,300,000,000.00	17,613,775,000.00	0.00	17,613,775,000.00	3,869,266,947.00	9,525,193,852.00	54.08	683,954,809.00	688,554,809.00	3.91
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	122,290,000.00	1,274,822,862.00	26.02	658,067,839.00	662,667,839.00	13.53
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	122,290,000.00	1,274,822,862.00	26.02	658,067,839.00	662,667,839.00	13.53
3-3-1-13-06-49	Desarrollo institucional integral	14,015,208,000.00	-1,300,000,000.00	-1,300,000,000.00	12,715,208,000.00	0.00	12,715,208,000.00	3,746,976,947.00	8,250,370,990.00	64.89	25,886,970.00	25,886,970.00	0.20
3-3-1-13-06-49-6094	Fortalecimiento institucional	14,015,208,000.00	-1,300,000,000.00	-1,300,000,000.00	12,715,208,000.00	0.00	12,715,208,000.00	3,746,976,947.00	8,250,370,990.00	64.89	25,886,970.00	25,886,970.00	0.20
3-3-4	PASIVOS EXIGIBLES	560,291,000.00	363,194,976.00	363,194,976.00	923,485,976.00	0.00	923,485,976.00	34,902,531.00	34,902,531.00	3.78	30,611,833.00	30,611,833.00	3.31
3-3-7	RESERVAS PRESUPUESTALES	32,605,211,000.00	-2,052,230,615.00	-2,052,230,615.00	30,552,980,385.00	0.00	30,552,980,385.00	0.00	30,552,980,385.00	100.00	2,302,936,226.33	4,167,828,748.79	13.64
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	0.00	264,723,593.00	100.00	50,516,439.00	95,096,849.00	35.92
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	0.00	218,046,363.00	100.00	39,716,029.00	64,596,029.00	29.62
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	0.00	218,046,363.00	100.00	39,716,029.00	64,596,029.00	29.62
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	0.00	218,046,363.00	100.00	39,716,029.00	64,596,029.00	29.62
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	0.00	46,677,230.00	100.00	10,800,410.00	30,500,820.00	65.34

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

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Entidad 113 SECRETARÍA DISTRITAL DE MOVILIDAD		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 DIRECCIÓN ADMINISTRATIVA		MES: MARZO											
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	Administración moderna y humana	46,677,230.00	0.00	0.00	46,677,230.00	0.00	46,677,230.00	0.00	46,677,230.00	100.00	10,800,410.00	30,500,820.00	65.34
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	0.00	46,677,230.00	100.00	10,800,410.00	30,500,820.00	65.34
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	0.00	30,288,256,792.00	100.00	2,252,419,787.33	4,072,731,899.79	13.45
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	0.00	27,728,653,259.00	100.00	1,397,911,983.33	2,831,709,087.79	10.21
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	0.00	25,018,104,488.00	100.00	775,663,983.33	2,186,080,287.79	8.74
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	0.00	25,018,104,488.00	100.00	775,663,983.33	2,186,080,287.79	8.74
3-3-7-13-02-24	Tráfico eficiente	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-7-13-02-24-7254	Modernización, expansión y mantenimiento del sistema integral de control de tránsito	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-7-13-02-30	Amor por Bogotá	2,710,548,771.00	0.00	0.00	2,710,548,771.00	0.00	2,710,548,771.00	0.00	2,710,548,771.00	100.00	622,248,000.00	645,628,800.00	23.82
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	0.00	2,710,548,771.00	100.00	622,248,000.00	645,628,800.00	23.82
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	0.00	2,559,603,533.00	100.00	854,507,804.00	1,241,022,812.00	48.48
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	0.00	548,919,999.00	100.00	44,319,999.00	346,819,999.00	63.18
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	0.00	548,919,999.00	100.00	44,319,999.00	346,819,999.00	63.18
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	0.00	2,010,683,534.00	100.00	810,187,805.00	894,202,813.00	44.47
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	0.00	2,010,683,534.00	100.00	810,187,805.00	894,202,813.00	44.47
3-3-7-99	Reservas Presupuestadas y no utilizadas	2,052,230,615.00	-2,052,230,615.00	-2,052,230,615.00	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

15-04-2009
09:06

Entidad 113 SECRETARÍA DISTRITAL DE MOVILIDAD		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 02 DIRECCIÓN TRANSITO Y TRANSPORTE		MES: MARZO											
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	-2,010,964,361.00	-2,010,964,361.00	125,752,634,639.00	0.00	125,752,634,639.00	9,423,479,779.00	34,715,657,877.28	27.61	7,096,502,450.60	10,623,031,233.60	8.45
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	-2,010,964,361.00	-2,010,964,361.00	125,752,634,639.00	0.00	125,752,634,639.00	9,423,479,779.00	34,715,657,877.28	27.61	7,096,502,450.60	10,623,031,233.60	8.45
3-3-1	DIRECTA	101,328,541,000.00	-12,210,960,291.00	-12,210,960,291.00	89,117,580,709.00	0.00	89,117,580,709.00	2,061,000,045.00	6,222,112,497.00	6.98	498,858,670.00	1,019,552,202.00	1.14
3-3-1-13	Bogotá positiva: para vivir mejor	101,328,541,000.00	-12,210,960,291.00	-12,210,960,291.00	89,117,580,709.00	0.00	89,117,580,709.00	2,061,000,045.00	6,222,112,497.00	6.98	498,858,670.00	1,019,552,202.00	1.14
3-3-1-13-02	Derecho a la ciudad	83,594,489,000.00	-5,055,689,572.00	-5,055,689,572.00	78,538,799,428.00	0.00	78,538,799,428.00	284,628,045.00	3,111,990,497.00	3.96	498,858,670.00	1,019,552,202.00	1.30
3-3-1-13-02-24	Tráfico eficiente	83,594,489,000.00	-5,055,689,572.00	-5,055,689,572.00	78,538,799,428.00	0.00	78,538,799,428.00	284,628,045.00	3,111,990,497.00	3.96	498,858,670.00	1,019,552,202.00	1.30
3-3-1-13-02-24-6219	Apoyo institucional en convenio con la Policía Nacional	24,542,343,000.00	-4,351,926,389.00	-4,351,926,389.00	20,190,416,611.00	0.00	20,190,416,611.00	46,545,245.00	209,474,171.00	1.04	24,881,799.00	70,710,793.00	0.35
3-3-1-13-02-24-7254	Modernización, expansión y mantenimiento del sistema integral de control de tránsito	59,052,146,000.00	-703,763,183.00	-703,763,183.00	58,348,382,817.00	0.00	58,348,382,817.00	238,082,800.00	2,902,516,326.00	4.97	473,976,871.00	948,841,409.00	1.63
3-3-1-13-04	Participación	8,741,839,000.00	-5,467,356,027.00	-5,467,356,027.00	3,274,482,973.00	0.00	3,274,482,973.00	445,872,000.00	445,872,000.00	13.62	0.00	0.00	0.00
3-3-1-13-04-37	Ahora decidimos juntos	8,741,839,000.00	-5,467,356,027.00	-5,467,356,027.00	3,274,482,973.00	0.00	3,274,482,973.00	445,872,000.00	445,872,000.00	13.62	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	-5,467,356,027.00	-5,467,356,027.00	3,274,482,973.00	0.00	3,274,482,973.00	445,872,000.00	445,872,000.00	13.62	0.00	0.00	0.00
3-3-1-13-06	Gestión pública efectiva y transparente	3,036,609,000.00	-798,110,025.00	-798,110,025.00	2,238,498,975.00	0.00	2,238,498,975.00	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	-798,110,025.00	-798,110,025.00	2,238,498,975.00	0.00	2,238,498,975.00	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	-798,110,025.00	-798,110,025.00	2,238,498,975.00	0.00	2,238,498,975.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-07	Finanzas sostenibles	5,955,604,000.00	-889,804,667.00	-889,804,667.00	5,065,799,333.00	0.00	5,065,799,333.00	1,330,500,000.00	2,664,250,000.00	52.59	0.00	0.00	0.00
3-3-1-13-07-51	Optimización de los ingresos distritales	5,955,604,000.00	-889,804,667.00	-889,804,667.00	5,065,799,333.00	0.00	5,065,799,333.00	1,330,500,000.00	2,664,250,000.00	52.59	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	-889,804,667.00	-889,804,667.00	5,065,799,333.00	0.00	5,065,799,333.00	1,330,500,000.00	2,664,250,000.00	52.59	0.00	0.00	0.00
3-3-4	PASIVOS EXIGIBLES	5,288,448,000.00	-363,194,976.00	-363,194,976.00	4,925,253,024.00	0.00	4,925,253,024.00	611,519,879.00	611,519,879.00	12.42	391,625,565.00	391,625,565.00	7.95
3-3-7	RESERVAS PRESUPUESTALES	21,146,610,000.00	10,563,190,906.00	10,563,190,906.00	31,709,800,906.00	0.00	31,709,800,906.00	6,750,959,855.00	27,882,025,501.28	87.93	6,206,018,215.60	9,211,853,466.60	29.05
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	0.00	1,205,886,529.28	99.67	232,618,412.00	373,644,623.00	30.88
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	0.00	465,332,161.00	100.00	63,280,398.00	138,815,694.00	29.83
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	0.00	261,627,719.00	100.00	51,530,931.00	114,883,427.00	43.91
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	0.00	261,627,719.00	100.00	51,530,931.00	114,883,427.00	43.91
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	0.00	203,704,442.00	100.00	11,749,467.00	23,932,267.00	11.75
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	0.00	203,704,442.00	100.00	11,749,467.00	23,932,267.00	11.75
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	0.00	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	0.00	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

15-04-2009
09:06

Entidad 113 SECRETARÍA DISTRITAL DE MOVILIDAD		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 02 DIRECCIÓN TRANSITO Y TRANSPORTE		MES: MARZO											
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	0.00	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	0.00	540,362,742.00	100.00	169,338,014.00	234,828,929.00	43.46
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	0.00	194,160,705.00	100.00	28,135,538.00	86,666,453.00	44.64
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	0.00	194,160,705.00	100.00	28,135,538.00	86,666,453.00	44.64
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	0.00	346,202,037.00	100.00	141,202,476.00	148,162,476.00	42.80
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	0.00	346,202,037.00	100.00	141,202,476.00	148,162,476.00	42.80
3-3-7-13	Bogotá positiva: para vivir mejor	19,936,723,471.00	10,563,190,906.00	10,563,190,906.00	30,499,914,377.00	0.00	30,499,914,377.00	6,750,959,855.00	26,676,138,972.00	87.46	5,973,399,803.60	8,838,208,843.60	28.98
3-3-7-13-02	Derecho a la ciudad	15,510,915,729.00	10,563,190,906.00	10,563,190,906.00	26,074,106,635.00	0.00	26,074,106,635.00	6,750,959,855.00	22,250,331,230.00	85.33	5,130,397,530.60	7,055,561,503.60	27.06
3-3-7-13-02-24	Tráfico eficiente	15,510,915,729.00	10,563,190,906.00	10,563,190,906.00	26,074,106,635.00	0.00	26,074,106,635.00	6,750,959,855.00	22,250,331,230.00	85.33	5,130,397,530.60	7,055,561,503.60	27.06
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	0.00	6,901,926,389.00	100.00	2,179,988,284.60	3,726,027,733.60	53.99
3-3-7-13-02-24-7254	Modernización, expansión y mantenimiento del sistema integral de control de tránsito	8,608,989,340.00	10,563,190,906.00	10,563,190,906.00	19,172,180,246.00	0.00	19,172,180,246.00	6,750,959,855.00	15,348,404,841.00	80.06	2,950,409,246.00	3,329,533,770.00	17.37
3-3-7-13-04	Participación	689,161,056.00	0.00	0.00	689,161,056.00	0.00	689,161,056.00	0.00	689,161,056.00	100.00	175,764,943.00	427,872,100.00	62.09
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	0.00	689,161,056.00	100.00	175,764,943.00	427,872,100.00	62.09
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	0.00	689,161,056.00	100.00	175,764,943.00	427,872,100.00	62.09
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	0.00	1,981,206,060.00	100.00	258,280,770.00	320,071,270.00	16.16
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	0.00	1,981,206,060.00	100.00	258,280,770.00	320,071,270.00	16.16
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	0.00	1,981,206,060.00	100.00	258,280,770.00	320,071,270.00	16.16
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	0.00	1,755,440,626.00	100.00	408,956,560.00	1,034,703,970.00	58.94
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	0.00	1,755,440,626.00	100.00	408,956,560.00	1,034,703,970.00	58.94
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	0.00	1,755,440,626.00	100.00	408,956,560.00	1,034,703,970.00	58.94
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