

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
**SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO**  
**EJECUCION PRESUPUESTO**

13-05-2009

11:09

**INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION**

Entidad <b>113 SECRETARÍA DISTRITAL DE MOVILIDAD</b>												VIGENCIA FISCAL:		2009	
Unidad Ejecutora <b>01 DIRECCIÓN ADMINISTRATIVA</b>												MES:		ABRIL	
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		14=13/8	
			MES 4	ACUMULADO 5											
3	GASTOS	133,680,771,000.00	0.00	2,010,964,361.00	135,691,735,361.00	0.00	135,691,735,361.00	3,613,721,195.00	53,579,323,390.77	39.49	3,546,832,795.01	12,145,705,586.80	8.95		
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	2,082,060,526.00	8,418,027,574.77	32.10	1,316,090,651.00	5,006,653,719.00	19.09		
3-1-1	SERVICIOS PERSONALES	17,694,158,000.00	0.00	-183,000,000.00	17,511,158,000.00	0.00	17,511,158,000.00	966,232,321.00	4,482,657,156.00	25.60	899,213,081.00	3,846,343,195.00	21.97		
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	13,088,839,000.00	0.00	-183,000,000.00	12,905,839,000.00	0.00	12,905,839,000.00	660,910,034.00	2,737,797,447.00	21.21	660,910,034.00	2,737,797,447.00	21.21		
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	445,292,144.00	1,812,040,544.00	28.01	445,292,144.00	1,812,040,544.00	28.01		
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	137,991,519.00	137,991,519.00	26.81	35,749,672.00	137,991,519.00	26.81		
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	7,434,938.00	33,171,311.00	64.46	7,434,938.00	33,171,311.00	64.46		
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	2,271,500.00	8,792,668.00	29.60	2,271,500.00	8,792,668.00	29.60		
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	2,000,509.00	7,768,083.00	30.80	2,000,509.00	7,768,083.00	30.80		
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	9,938,209.00	35,809,748.00	16.65	9,938,209.00	35,809,748.00	16.65		
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	-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	4,863,760.00	70,350,965.00	16.00	4,863,760.00	70,350,965.00	16.00		
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	147,240,445.00	569,826,747.00	25.63	147,240,445.00	569,826,747.00	25.63		
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	5,562,545.00	20,925,842.00	33.68	5,562,545.00	20,925,842.00	33.68		
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	137,021.00	570,624.00	47.95	137,021.00	570,624.00	47.95		
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	419,291.00	4,699,708.00	13.07	419,291.00	4,699,708.00	13.07		
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	89,800,000.00	456,980,000.00	92.13	21,958,333.00	36,188,326.00	7.30		
3-1-1-02-03	Honorarios	352,000,000.00	0.00	0.00	352,000,000.00	0.00	352,000,000.00	53,800,000.00	333,780,000.00	94.82	16,458,333.00	27,625,000.00	7.85		
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	53,800,000.00	333,780,000.00	94.82	16,458,333.00	27,625,000.00	7.85		
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	36,000,000.00	123,200,000.00	85.56	5,500,000.00	8,563,326.00	5.95		
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	215,522,287.00	1,287,879,709.00	31.34	216,344,714.00	1,072,357,422.00	26.10		
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	147,402,962.00	960,611,552.00	32.77	124,025,232.00	813,208,590.00	27.74		
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	19,648,955.00	460,300,749.00	44.82	0.00	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	48,497,950.00	191,483,200.00	31.75	47,458,800.00	142,985,250.00	23.71		
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	49,475,637.00	187,819,529.00	23.17	45,351,672.00	138,343,892.00	17.06		
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	3,449,300.00	13,329,314.00	26.77	3,368,800.00	9,880,014.00	18.47		
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	26,331,120.00	107,678,760.00	24.44	27,845,960.00	81,347,640.00	19.84		
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	68,119,325.00	327,268,157.00	27.78	92,319,482.00	259,148,832.00	22.00		
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	4,836,397.00	77,235,545.00	87.31	28,043,457.00	72,399,148.00	81.84		
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	30,272,300.00	115,039,400.00	21.25	29,368,500.00	84,767,100.00	15.66		
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	3,291,390.00	13,459,845.00	24.44	3,480,745.00	10,168,455.00	18.47		
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	19,748,340.00	80,759,070.00	24.44	20,884,470.00	61,010,730.00	18.47		
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	3,291,390.00	13,459,845.00	24.44	3,480,745.00	10,168,455.00	18.47		

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Entidad 113 SECRETARÍA DISTRITAL DE MOVILIDAD		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 DIRECCIÓN ADMINISTRATIVA		MES: ABRIL											
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	6,582,780.00	26,919,690.00	25.39	6,961,490.00	20,336,910.00	19.18
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	96,728.00	394,762.00	22.33	100,075.00	298,034.00	16.86
3-1-2	GASTOS GENERALES	5,948,595,000.00	0.00	183,000,000.00	6,131,595,000.00	0.00	6,131,595,000.00	1,115,828,205.00	2,001,195,947.00	32.64	132,025,373.00	296,058,103.00	4.83
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	957,575,017.00	1,661,924,815.00	35.75	56,484,688.00	220,517,418.00	4.74
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	3,273,176.00	4.44	1,647,051.00	1,647,051.00	2.23
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	4,033,932.00	23,880,211.00	3.39
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	951,710,917.00	951,710,917.00	49.25	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	951,710,917.00	951,710,917.00	49.25	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	5,864,100.00	5,864,100.00	1.30	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	5,864,100.00	5,864,100.00	1.30	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	46,894,505.00	190,626,956.00	29.48
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	17,919,210.00	74,640,876.00	27.20
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	535,040.00	6,511,538.00	18.60
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	257,640.00	3,862,914.00	22.33
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	28,182,615.00	105,611,628.00	33.01
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	3,909,200.00	3.59	3,909,200.00	3,909,200.00	3.59
3-1-2-03	Otros Gastos Generales	603,000,000.00	0.00	183,000,000.00	786,000,000.00	0.00	786,000,000.00	158,253,188.00	339,271,132.00	43.16	75,540,685.00	75,540,685.00	9.61
3-1-2-03-01	Sentencias Judiciales	0.00	0.00	183,000,000.00	183,000,000.00	0.00	183,000,000.00	158,253,188.00	158,253,188.00	86.48	75,540,685.00	75,540,685.00	41.28
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	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	284,852,197.00	864,252,421.00	33.44
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	9,818,750.00	63,142,083.00	52.84
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	6,485,417.00	46,765,417.00	46.38
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	6,485,417.00	46,765,417.00	46.38
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	3,333,333.00	16,376,666.00	87.72
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	275,033,447.00	801,110,338.00	41.03
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	1,276,000.00	3,016,000.00	41.27
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	14,847,059.40	55,375,645.92	14.86

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INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

Entidad 113 SECRETARÍA DISTRITAL DE MOVILIDAD			VIGENCIA FISCAL: 2009										
Unidad Ejecutora 01 DIRECCIÓN ADMINISTRATIVA			MES: ABRIL										
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									
3-1-6-02-04	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	59.596.623,00	109.637.856,00	45,34
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	7.614.377,00	83.824.647,00	59,67
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	685.983.519,00	100,00	149.976.499,00	456.049.370,00	66,48
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	685.983.519,00	100,00	149.976.499,00	456.049.370,00	66,48
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	10.459.412,00	10.459.412,00	24,90
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	169.100.981,00	100,00	10.224.280,60	34.705.709,08	20,52
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	3.753.924,00	3.753.924,00	53,02
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	3.753.924,00	3.753.924,00	53,02
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	10.000.000,00	36.838.257,00	79,01
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	7.285.272,00	7.285.272,00	23,34
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	512.502.528,00	0,00	0,00	0,00	0,00
3-3	INVERSION	107.453.341,000,00	0,00	2,010,964,361,00	109,464,305,361,00	0,00	109,464,305,361,00	1,531,660,669,00	45,161,295,816,00	41,26	2,230,742,144,01	7,139,051,867,80	6,52
3-3-1	DIRECTA	74,287,839,000,00	0,00	3,700,000,000,00	77,987,839,000,00	0,00	77,987,839,000,00	1,355,452,480,00	14,397,204,711,00	18,46	987,392,944,00	1,697,262,086,00	2,18
3-3-1-13	Bogotá positiva: para vivir mejor	74,287,839,000,00	0,00	3,700,000,000,00	77,987,839,000,00	0,00	77,987,839,000,00	1,355,452,480,00	14,397,204,711,00	18,46	987,392,944,00	1,697,262,086,00	2,18
3-3-1-13-02	Derecho a la ciudad	55,374,064,000,00	0,00	5,000,000,000,00	60,374,064,000,00	0,00	60,374,064,000,00	782,663,180,00	4,299,221,559,00	7,12	108,344,385,00	129,658,718,00	0,21
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	414,663,180,00	996,016,399,00	2,08	31,668,384,00	52,982,717,00	0,11
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	414,663,180,00	996,016,399,00	2,08	31,668,384,00	52,982,717,00	0,11
3-3-1-13-02-30	Amor por Bogotá	7,505,937,000,00	0,00	5,000,000,000,00	12,505,937,000,00	0,00	12,505,937,000,00	368,000,000,00	3,303,205,160,00	26,41	76,676,001,00	76,676,001,00	0,61
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	5,000,000,000,00	12,505,937,000,00	0,00	12,505,937,000,00	368,000,000,00	3,303,205,160,00	26,41	76,676,001,00	76,676,001,00	0,61
3-3-1-13-06	Gestión pública efectiva y transparente	18,913,775,000,00	0,00	-1,300,000,000,00	17,613,775,000,00	0,00	17,613,775,000,00	572,789,300,00	10,097,983,152,00	57,33	879,048,559,00	1,567,603,368,00	8,90
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	192,000,000,00	1,466,822,862,00	29,94	262,895,785,00	925,563,624,00	18,89
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	192,000,000,00	1,466,822,862,00	29,94	262,895,785,00	925,563,624,00	18,89
3-3-1-13-06-49	Desarrollo institucional integral	14,015,208,000,00	0,00	-1,300,000,000,00	12,715,208,000,00	0,00	12,715,208,000,00	380,789,300,00	8,631,160,290,00	67,88	616,152,774,00	642,039,744,00	5,05
3-3-1-13-06-49-6094	Fortalecimiento institucional	14,015,208,000,00	0,00	-1,300,000,000,00	12,715,208,000,00	0,00	12,715,208,000,00	380,789,300,00	8,631,160,290,00	67,88	616,152,774,00	642,039,744,00	5,05
3-3-4	PASIVOS EXIGIBLES	560,291,000,00	0,00	363,194,976,00	923,485,976,00	0,00	923,485,976,00	193,941,523,00	228,844,054,00	24,78	197,607,221,00	228,219,054,00	24,71
3-3-7	RESERVAS PRESUPUESTALES	32,605,211,000,00	0,00	-2,052,230,615,00	30,552,980,385,00	0,00	30,552,980,385,00	-17,733,334,00	30,535,247,051,00	99,94	1,045,741,979,01	5,213,570,727,80	17,06
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	-17,733,334,00	246,990,259,00	93,30	24,544,410,00	119,641,259,00	45,19
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	-17,733,334,00	200,313,029,00	91,87	12,352,000,00	76,948,029,00	35,29
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	-17,733,334,00	200,313,029,00	91,87	12,352,000,00	76,948,029,00	35,29
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	-17,733,334,00	200,313,029,00	91,87	12,352,000,00	76,948,029,00	35,29
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	12,192,410,00	42,693,230,00	91,46

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

13-05-2009  
11:09

Entidad 113 SECRETARÍA DISTRITAL DE MOVILIDAD		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 DIRECCIÓN ADMINISTRATIVA		MES: ABRIL											
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	12,192,410.00	42,693,230.00	91.46
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	12,192,410.00	42,693,230.00	91.46
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	1,021,197,569.01	5,093,929,468.80	16.82
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	744,454,913.01	3,576,164,000.80	12.90
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	718,084,113.01	2,904,164,400.80	11.61
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	718,084,113.01	2,904,164,400.80	11.61
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	26,370,800.00	671,999,600.00	24.79
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	26,370,800.00	671,999,600.00	24.79
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	276,742,656.00	1,517,765,468.00	59.30
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	4,600,000.00	351,419,999.00	64.02
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	4,600,000.00	351,419,999.00	64.02
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	272,142,656.00	1,166,345,469.00	58.01
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	272,142,656.00	1,166,345,469.00	58.01
3-3-7-99	Reservas Presupuestadas y no utilizadas	2,052,230,615.00	0.00	-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**

13-05-2009  
11:08

Entidad 113 SECRETARÍA DISTRITAL DE MOVILIDAD		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 02 DIRECCIÓN TRANSITO Y TRANSPORTE		MES: ABRIL											
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	-2,010,964,361.00	125,752,634,639.00	0.00	125,752,634,639.00	13,480,090,913.00	48,195,748,790.28	38.33	10,078,816,503.00	20,701,847,736.60	16.46
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	-2,010,964,361.00	125,752,634,639.00	0.00	125,752,634,639.00	13,480,090,913.00	48,195,748,790.28	38.33	10,078,816,503.00	20,701,847,736.60	16.46
3-3-1	DIRECTA	101,328,541,000.00	0.00	-12,210,960,291.00	89,117,580,709.00	0.00	89,117,580,709.00	9,542,087,476.00	15,764,199,973.00	17.69	6,166,128,421.00	7,185,680,623.00	8.06
3-3-1-13	Bogotá positiva: para vivir mejor	101,328,541,000.00	0.00	-12,210,960,291.00	89,117,580,709.00	0.00	89,117,580,709.00	9,542,087,476.00	15,764,199,973.00	17.69	6,166,128,421.00	7,185,680,623.00	8.06
3-3-1-13-02	Derecho a la ciudad	83,594,489,000.00	0.00	-5,055,689,572.00	78,538,799,428.00	0.00	78,538,799,428.00	7,711,942,036.00	10,823,932,533.00	13.78	5,985,790,751.00	7,005,342,953.00	8.92
3-3-1-13-02-24	Tráfico eficiente	83,594,489,000.00	0.00	-5,055,689,572.00	78,538,799,428.00	0.00	78,538,799,428.00	7,711,942,036.00	10,823,932,533.00	13.78	5,985,790,751.00	7,005,342,953.00	8.92
3-3-1-13-02-24-6219	Apoyo institucional en convenio con la Policía Nacional	24,542,343,000.00	0.00	-4,351,926,389.00	20,190,416,611.00	0.00	20,190,416,611.00	5,932,178,216.00	6,141,652,387.00	30.42	5,112,704,850.00	5,183,415,643.00	25.67
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	-703,763,183.00	58,348,382,817.00	0.00	58,348,382,817.00	1,779,763,820.00	4,682,280,146.00	8.02	873,085,901.00	1,821,927,310.00	3.12
3-3-1-13-04	Participación	8,741,839,000.00	0.00	-5,467,356,027.00	3,274,482,973.00	0.00	3,274,482,973.00	994,395,440.00	1,440,267,440.00	43.98	15,011,002.00	15,011,002.00	0.46
3-3-1-13-04-37	Ahora decidimos juntos	8,741,839,000.00	0.00	-5,467,356,027.00	3,274,482,973.00	0.00	3,274,482,973.00	994,395,440.00	1,440,267,440.00	43.98	15,011,002.00	15,011,002.00	0.46
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	-5,467,356,027.00	3,274,482,973.00	0.00	3,274,482,973.00	994,395,440.00	1,440,267,440.00	43.98	15,011,002.00	15,011,002.00	0.46
3-3-1-13-06	Gestión pública efectiva y transparente	3,036,609,000.00	0.00	-798,110,025.00	2,238,498,975.00	0.00	2,238,498,975.00	23,000,000.00	23,000,000.00	1.03	0.00	0.00	0.00
3-3-1-13-06-43	Servicios más cerca del ciudadano	3,036,609,000.00	0.00	-798,110,025.00	2,238,498,975.00	0.00	2,238,498,975.00	23,000,000.00	23,000,000.00	1.03	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	-798,110,025.00	2,238,498,975.00	0.00	2,238,498,975.00	23,000,000.00	23,000,000.00	1.03	0.00	0.00	0.00
3-3-1-13-07	Finanzas sostenibles	5,955,604,000.00	0.00	-889,804,667.00	5,065,799,333.00	0.00	5,065,799,333.00	812,750,000.00	3,477,000,000.00	68.64	165,326,668.00	165,326,668.00	3.26
3-3-1-13-07-51	Optimización de los ingresos distritales	5,955,604,000.00	0.00	-889,804,667.00	5,065,799,333.00	0.00	5,065,799,333.00	812,750,000.00	3,477,000,000.00	68.64	165,326,668.00	165,326,668.00	3.26
3-3-1-13-07-51-7132	Sustanciación de procesos, recaudo y cobro de la cartera	5,955,604,000.00	0.00	-889,804,667.00	5,065,799,333.00	0.00	5,065,799,333.00	812,750,000.00	3,477,000,000.00	68.64	165,326,668.00	165,326,668.00	3.26
3-3-4	PASIVOS EXIGIBLES	5,288,448,000.00	0.00	-363,194,976.00	4,925,253,024.00	0.00	4,925,253,024.00	114,228,032.00	725,747,911.00	14.74	226,565,869.00	618,191,434.00	12.55
3-3-7	RESERVAS PRESUPUESTALES	21,146,610,000.00	0.00	10,563,190,906.00	31,709,800,906.00	0.00	31,709,800,906.00	3,823,775,405.00	31,705,800,906.28	99.99	3,686,122,213.00	12,897,975,679.60	40.68
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	243,542,404.00	617,187,027.00	51.01
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	158,644,499.00	297,460,193.00	63.92
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	43,856,667.00	158,740,094.00	60.67
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	43,856,667.00	158,740,094.00	60.67
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	114,787,832.00	138,720,099.00	68.10
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	114,787,832.00	138,720,099.00	68.10
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	10,807,355.00	10,807,355.00	5.29
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	10,807,355.00	10,807,355.00	5.29

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

13-05-2009  
11:08

Entidad 113 SECRETARÍA DISTRITAL DE MOVILIDAD		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 02 DIRECCIÓN TRANSITO Y TRANSPORTE		MES: ABRIL											
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	10,807,355.00	10,807,355.00	5.29
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	74,090,550.00	308,919,479.00	57.17
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	10,277,304.00	96,943,757.00	49.93
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	10,277,304.00	96,943,757.00	49.93
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	63,813,246.00	211,975,722.00	61.23
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	63,813,246.00	211,975,722.00	61.23
3-3-7-13	Bogotá positiva: para vivir mejor	19,936,723,471.00	0.00	10,563,190,906.00	30,499,914,377.00	0.00	30,499,914,377.00	3,823,775,405.00	30,499,914,377.00	100.00	3,442,579,809.00	12,280,788,652.60	40.26
3-3-7-13-02	Derecho a la ciudad	15,510,915,729.00	0.00	10,563,190,906.00	26,074,106,635.00	0.00	26,074,106,635.00	3,823,775,405.00	26,074,106,635.00	100.00	3,047,078,550.00	10,102,640,053.60	38.75
3-3-7-13-02-24	Tráfico eficiente	15,510,915,729.00	0.00	10,563,190,906.00	26,074,106,635.00	0.00	26,074,106,635.00	3,823,775,405.00	26,074,106,635.00	100.00	3,047,078,550.00	10,102,640,053.60	38.75
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	507,066,111.00	4,233,093,844.60	61.33
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	10,563,190,906.00	19,172,180,246.00	0.00	19,172,180,246.00	3,823,775,405.00	19,172,180,246.00	100.00	2,540,012,439.00	5,869,546,209.00	30.61
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	103,593,294.00	531,465,394.00	77.12
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	103,593,294.00	531,465,394.00	77.12
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	103,593,294.00	531,465,394.00	77.12
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	135,988,180.00	456,059,450.00	23.02
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	135,988,180.00	456,059,450.00	23.02
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	135,988,180.00	456,059,450.00	23.02
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	155,919,785.00	1,190,623,755.00	67.82
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	155,919,785.00	1,190,623,755.00	67.82
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	155,919,785.00	1,190,623,755.00	67.82
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