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

Entidad 113 SECRETARÍA DISTRITAL DE MOVILIDAD — **VIGENCIA FISCAL:** 2009
Unidad Ejecutora 01 DIRECCIÓN ADMINISTRATIVA — **MES:** MAYO

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT.GIRO %
			MODIFICACIONES										
CODIGO 1	NOMBRE 2	INICIAL 3	MES 4	ACUMULADO 5	VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	14=13/8
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	4,131,033,760.00	57,710,357,150.77	42.53	6,675,937,277.50	18,821,642,864.30	13.87
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	1,250,343,406.00	9,668,370,980.77	36.86	1,712,916,742.00	6,719,570,461.00	25.62
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	999,014,009.00	5,481,671,165.00	31.30	989,895,141.00	4,836,238,336.00	27.62
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	749,916,649.00	3,487,714,096.00	27.02	746,339,521.00	3,484,136,968.00	27.00
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	488,745,378.00	2,300,785,922.00	35.56	487,849,262.00	2,299,889,806.00	35.54
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	35,200,016.00	173,191,535.00	33.65	35,200,016.00	173,191,535.00	33.65
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	6,935,288.00	40,106,599.00	77.93	6,935,288.00	40,106,599.00	77.93
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	2,328,334.00	11,121,002.00	37.44	2,328,334.00	11,121,002.00	37.44
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	2,059,311.00	9,827,394.00	38.96	2,059,311.00	9,827,394.00	38.96
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	27,001,059.00	62,810,807.00	29.20	27,001,059.00	62,810,807.00	29.20
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	861,221.00	861,221.00	0.12	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	24,615,310.00	94,966,275.00	21.60	23,735,893.00	94,086,858.00	21.40
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	153,196,956.00	723,023,703.00	32.52	153,196,956.00	723,023,703.00	32.52
3-1-1-01-16	Prima de Antiguedad	62,124,000.00	0.00	0.00	62,124,000.00	0.00	62,124,000.00	5,824,850.00	26,750,692.00	43.06	5,824,850.00	26,750,692.00	43.06
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	157,782.00	728,406.00	61.21	157,782.00	728,406.00	61.21
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	2,139,357.00	6,839,065.00	19.03	2,050,770.00	6,750,478.00	18.78
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	851,787.00	36,701,475.00	86.36	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	12,000,000.00	468,980,000.00	94.55	28,033,333.00	64,221,659.00	12.95
3-1-1-02-03	Honorarios	352,000,000.00	0.00	0.00	352,000,000.00	0.00	352,000,000.00	0.00	333,780,000.00	94.82	17,413,333.00	45,038,333.00	12.79
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	0.00	333,780,000.00	94.82	17,413,333.00	45,038,333.00	12.79
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	12,000,000.00	135,200,000.00	93.89	10,620,000.00	19,183,326.00	13.32
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	237,097,360.00	1,524,977,069.00	37.11	215,522,287.00	1,287,879,709.00	31.34
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	162,264,281.00	1,122,875,833.00	38.31	147,402,962.00	960,611,552.00	32.77
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	24,406,870.00	484,707,619.00	47.20	19,648,955.00	460,300,749.00	44.82
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	50,547,575.00	242,030,775.00	40.13	48,497,950.00	191,483,200.00	31.75
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	55,858,567.00	243,678,096.00	30.06	49,475,637.00	187,819,529.00	23.17
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	1,719,589.00	15,048,903.00	30.22	3,449,300.00	13,329,314.00	26.77
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	29,731,680.00	137,410,440.00	31.19	26,331,120.00	107,678,760.00	24.44
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	74,833,079.00	402,101,236.00	34.13	68,119,325.00	327,268,157.00	27.78
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	6,477,136.00	83,712,681.00	94.63	4,836,397.00	77,235,545.00	87.31
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	31,061,800.00	146,101,200.00	26.98	30,272,300.00	115,039,400.00	21.25
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	3,716,460.00	17,176,305.00	31.19	3,291,390.00	13,459,845.00	24.44
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	22,298,760.00	103,057,830.00	31.19	19,748,340.00	80,759,070.00	24.44
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	3,716,460.00	17,176,305.00	31.19	3,291,390.00	13,459,845.00	24.44

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

Entidad 113 SECRETARÍA DISTRITAL DE MOVILIDAD
Unidad Ejecutora 01 DIRECCIÓN ADMINISTRATIVA

VIGENCIA FISCAL: 2009
MES: MAYO

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT.GIRO %
			MODIFICACIONES										
CODIGO 1	NOMBRE 2	INICIAL 3	MES 4	ACUMULADO 5	VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	14=13/8
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	7,432,920.00	34,352,610.00	32.40	6,582,780.00	26,919,690.00	25.39
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	129,543.00	524,305.00	29.66	96,728.00	394,762.00	22.33
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	113,329,398.00	2,114,525,345.00	34.49	227,262,422.00	523,320,525.00	8.53
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	358,240.00	358,240.00	0.05	358,240.00	358,240.00	0.05
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	358,240.00	358,240.00	0.14	358,240.00	358,240.00	0.14
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	14,523,639.00	1,676,448,454.00	36.06	134,386,176.00	354,903,594.00	7.63
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	13,159,155.00	16,432,331.00	22.28	4,785,280.00	6,432,331.00	8.72
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	160,700.00	50,308,122.00	7.15	5,262,086.00	29,142,297.00	4.14
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	706,484.00	1,160,484.00	0.40	226,484.00	680,484.00	0.24
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	497,300.00	952,208,217.00	49.28	48,059,883.00	48,059,883.00	2.49
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	497,300.00	952,208,217.00	49.28	48,059,883.00	48,059,883.00	2.49
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	5,864,100.00	1.30	5,864,100.00	5,864,100.00	1.30
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	5,864,100.00	1.30	5,864,100.00	5,864,100.00	1.30
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	70,188,343.00	260,815,299.00	40.34
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	22,822,928.00	97,463,804.00	35.52
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	4,273,668.00	10,785,206.00	30.81
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	2,014,380.00	5,877,294.00	33.97
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	41,077,367.00	146,688,995.00	45.86
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	0.00	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	98,447,519.00	437,718,651.00	55.69	92,518,006.00	168,058,691.00	21.38
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	9,805,503.00	168,058,691.00	91.84	92,518,006.00	168,058,691.00	91.84
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	88,642,016.00	269,659,960.00	44.94	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	137,999,999.00	2,072,174,470.77	80.17	495,759,179.00	1,360,011,600.00	52.62
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	1,200,000.00	64,342,083.00	53.84
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	0.00	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	0.00	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	1,200,000.00	17,576,666.00	94.14
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	137,999,999.00	1,952,672,764.77	100.00	494,559,179.00	1,295,669,517.00	66.35
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	2,552,000.00	5,568,000.00	76.19
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	137,999,999.00	372,524,221.32	100.00	174,304,716.52	229,680,362.44	61.66

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VIGENCIA FISCAL: 2009
MES: MAYO

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CODIGO 1	NOMBRE 2	INICIAL 3	MES 4	ACUMULADO 5	VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	14=13/8
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	59.003.011.00	168.640.867.00	69.73
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	9.064.224.00	92.888.871.00	66.12
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	160.255.873.00	616.305.243.00	89.84
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	160,255,873.00	616,305,243.00	89.84
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	7,546,860.00	18,006,272.00	42.87
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	53,941,983.48	88,647,692.56	52.42
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	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	0.00	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	5.873.692.00	42.711.949.00	91.61
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	22.016.819.00	22.016.819.00	100.00
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	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	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	107,453,341,000.00	0.00	2,010,964,361.00	109,464,305,361.00	0.00	109,464,305,361.00	2,880,690,354.00	48,041,986,170.00	43.89	4,963,020,535.50	12,102,072,403.30	11.06
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	2,880,690,354.00	17,277,895,065.00	22.15	3,263,317,050.00	4,960,579,136.00	6.36
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	2.880.690.354.00	17,277,895,065.00	22.15	3,263,317,050.00	4.960.579.136.00	6.36
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	1.859.550.000.00	6.158.771.559.00	10.20	935.760.504.00	1.065.419.222.00	1.76
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	163,800,000.00	1,159,816,399.00	2.42	79,901,851.00	132,884,568.00	0.28
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	163.800.000.00	1,159,816,399.00	2.42	79.901.851.00	132,884,568.00	0.28
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	1,695,750,000.00	4,998,955,160.00	39.97	855,858,653.00	932,534,654.00	7.46
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	1,695,750,000.00	4,998,955,160.00	39.97	855,858,653.00	932,534,654.00	7.46
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	1.021.140.354.00	11.119.123.506.00	63.13	2.327.556.546.00	3.895.159.914.00	22.11
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	144,573,790.00	1,611,396,652.00	32.90	47,243,545.00	972,807,169.00	19.86
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	144,573,790.00	1,611,396,652.00	32.90	47,243,545.00	972,807,169.00	19.86
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	876,566,564.00	9,507,726,854.00	74.77	2,280,313,001.00	2,922,352,745.00	22.98
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	876,566,564.00	9,507,726,854.00	74.77	2,280,313,001.00	2,922,352,745.00	22.98
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	0.00	228,844,054.00	24.78	0.00	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	0.00	30,535,247,051.00	99.94	1,699,703,485.50	6,913,274,213.30	22.63
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	246,990,259.00	93.30	29,232,000.00	148,873,259.00	56.24
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	200,313,029.00	91.87	27,840,000.00	104,788,029.00	48.06
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	200,313,029.00	91.87	27,840,000.00	104,788,029.00	48.06
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	200,313,029.00	91.87	27,840,000.00	104,788,029.00	48.06
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	1.392.000.00	44.085.230.00	94.45

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

Entidad 113 SECRETARÍA DISTRITAL DE MOVILIDAD — **VIGENCIA FISCAL:** 2009
Unidad Ejecutora 01 DIRECCIÓN ADMINISTRATIVA — **MES:** MAYO

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT.GIRO %
			MODIFICACIONES										
CODIGO 1	NOMBRE 2	INICIAL 3	MES 4	ACUMULADO 5	VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	14=13/8
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	1,392,000.00	44,085,230.00	94.45
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	1,392,000.00	44,085,230.00	94.45
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	1,670,471,485.50	6,764,400,954.30	22.33
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	1,339,358,194.50	4,915,522,195.30	17.73
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	728,640,469.50	3,632,804,870.30	14.52
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	728,640,469.50	3,632,804,870.30	14.52
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	610,717,725.00	1,282,717,325.00	47.32
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	610,717,725.00	1,282,717,325.00	47.32
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	331,113,291.00	1,848,878,759.00	72.23
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	76,500,000.00	427,919,999.00	77.96
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	76,500,000.00	427,919,999.00	77.96
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	254,613,291.00	1,420,958,760.00	70.67
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	254,613,291.00	1,420,958,760.00	70.67
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

Entidad 113 SECRETARÍA DISTRITAL DE MOVILIDAD — **VIGENCIA FISCAL:** 2009
Unidad Ejecutora 02 DIRECCIÓN TRANSITO Y TRANSPORTE — **MES:** MAYO

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT.GIRO %
			MODIFICACIONES										
CODIGO 1	NOMBRE 2	INICIAL 3	MES 4	ACUMULADO 5	VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	14=13/8
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	2,293,554,804.00	50,489,303,594.28	40.15	5,166,980,617.00	25,868,828,353.60	20.57
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	INVERSIÓN	127,763,599,000.00	0.00	-2,010,964,361.00	125,752,634,639.00	0.00	125,752,634,639.00	2,293,554,804.00	50,489,303,594.28	40.15	5,166,980,617.00	25,868,828,353.60	20.57
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	1,744,366,706.00	17,508,566,679.00	19.65	1,268,714,745.00	8,454,395,368.00	9.49
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	1,744,366,706.00	17,508,566,679.00	19.65	1,268,714,745.00	8,454,395,368.00	9.49
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	712,367,826.00	11,536,300,359.00	14.69	858,693,847.00	7,864,036,800.00	10.01
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	712,367,826.00	11,536,300,359.00	14.69	858,693,847.00	7,864,036,800.00	10.01
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	57,913,826.00	6,199,566,213.00	30.71	371,011,871.00	5,554,427,514.00	27.51
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	654,454,000.00	5,336,734,146.00	9.15	487,681,976.00	2,309,609,286.00	3.96
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	576,498,880.00	2,016,766,320.00	61.59	76,244,397.00	91,255,399.00	2.79
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	576,498,880.00	2,016,766,320.00	61.59	76,244,397.00	91,255,399.00	2.79
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	576,498,880.00	2,016,766,320.00	61.59	76,244,397.00	91,255,399.00	2.79
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	175,000,000.00	198,000,000.00	8.85	31,193,167.00	31,193,167.00	1.39
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	175,000,000.00	198,000,000.00	8.85	31,193,167.00	31,193,167.00	1.39
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	175,000,000.00	198,000,000.00	8.85	31,193,167.00	31,193,167.00	1.39
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	280,500,000.00	3,757,500,000.00	74.17	302,583,334.00	467,910,002.00	9.24
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	280,500,000.00	3,757,500,000.00	74.17	302,583,334.00	467,910,002.00	9.24
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	280,500,000.00	3,757,500,000.00	74.17	302,583,334.00	467,910,002.00	9.24
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	549,188,098.00	1,274,936,009.00	25.89	514,350,093.00	1,132,541,527.00	22.99
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	0.00	31,705,800,906.28	99.99	3,383,915,779.00	16,281,891,458.60	51.35
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	109,757,982.00	726,945,009.00	60.08
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	28,416,500.00	325,876,693.00	70.03
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	25,594,100.00	184,334,194.00	70.46
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	25,594,100.00	184,334,194.00	70.46
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	2,822,400.00	141,542,499.00	69.48
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	2,822,400.00	141,542,499.00	69.48
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	17,109,833.00	27,917,188.00	13.67
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	17,109,833.00	27,917,188.00	13.67

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

Entidad 113 SECRETARÍA DISTRITAL DE MOVILIDAD — **VIGENCIA FISCAL:** 2009
Unidad Ejecutora 02 DIRECCIÓN TRANSITO Y TRANSPORTE — **MES:** MAYO

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT.GIRO %
			MODIFICACIONES										
CODIGO 1	NOMBRE 2	INICIAL 3	MES 4	ACUMULADO 5	VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	14=13/8
	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	17,109,833.00	27,917,188.00	13.67
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	64,231,649.00	373,151,128.00	69.06
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	3,297,435.00	100,241,192.00	51.63
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	3,297,435.00	100,241,192.00	51.63
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	60,934,214.00	272,909,936.00	78.83
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	60,934,214.00	272,909,936.00	78.83
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	0.00	30,499,914,377.00	100.00	3,274,157,797.00	15,554,946,449.60	51.00
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	0.00	26,074,106,635.00	100.00	2,964,365,484.00	13,067,005,537.60	50.11
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	0.00	26,074,106,635.00	100.00	2,964,365,484.00	13,067,005,537.60	50.11
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	419,674,151.00	4,652,767,995.60	67.41
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	0.00	19,172,180,246.00	100.00	2,544,691,333.00	8,414,237,542.00	43.89
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	69,623,656.00	601,089,050.00	87.22
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	69,623,656.00	601,089,050.00	87.22
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	69,623,656.00	601,089,050.00	87.22
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	87,061,480.00	543,120,930.00	27.41
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	87,061,480.00	543,120,930.00	27.41
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	87,061,480.00	543,120,930.00	27.41
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	153,107,177.00	1,343,730,932.00	76.55
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	153,107,177.00	1,343,730,932.00	76.55
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	153,107,177.00	1,343,730,932.00	76.55
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**