

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

03-07-2009
10:15

Entidad 113 SECRETARÍA DISTRITAL DE MOVILIDAD		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 DIRECCIÓN ADMINISTRATIVA		MES: JUNIO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3	GASTOS	133,680,771,000.00	0.00	2,010,964,361.00	135,691,735,361.00	0.00	135,691,735,361.00	6,647,425,050.00	64,357,782,200.77	47.43	5,011,423,934.00	23,833,066,798.30	17.56
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	2,689,206,662.00	12,357,577,642.77	47.12	2,244,032,266.00	8,963,602,727.00	34.18
3-1-1	SERVICIOS PERSONALES	17,694,158,000.00	-36,596,097.00	-219,596,097.00	17,474,561,903.00	0.00	17,474,561,903.00	1,882,382,031.00	7,364,053,196.00	42.14	1,821,262,188.00	6,657,500,524.00	38.10
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	13,088,839,000.00	-36,596,097.00	-219,596,097.00	12,869,242,903.00	0.00	12,869,242,903.00	1,543,417,700.00	5,031,131,796.00	39.09	1,546,994,828.00	5,031,131,796.00	39.09
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	477,581,388.00	2,778,367,310.00	42.94	478,477,504.00	2,778,367,310.00	42.94
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	36,648,132.00	209,839,667.00	40.78	36,648,132.00	209,839,667.00	40.78
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	5,417,488.00	45,524,087.00	88.46	5,417,488.00	45,524,087.00	88.46
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	2,150,499.00	13,271,501.00	44.69	2,150,499.00	13,271,501.00	44.69
3-1-1-01-07	Subsidio de Alimentación	25,222,000.00	0.00	0.00	25,222,000.00	0.00	25,222,000.00	1,931,701.00	11,759,095.00	46.62	1,931,701.00	11,759,095.00	46.62
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	48,763,958.00	111,574,765.00	51.87	48,763,958.00	111,574,765.00	51.87
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	789,765,456.00	789,765,456.00	78.19	789,765,456.00	789,765,456.00	78.19
3-1-1-01-13	Prima de Navidad	915,936,000.00	-36,596,097.00	-219,596,097.00	696,339,903.00	0.00	696,339,903.00	2,783,454.00	3,644,675.00	0.52	3,644,675.00	3,644,675.00	0.52
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	20,598,860.00	115,565,135.00	26.29	21,478,277.00	115,565,135.00	26.29
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	150,241,745.00	873,265,448.00	39.28	150,241,745.00	873,265,448.00	39.28
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	5,542,961.00	32,293,653.00	51.98	5,542,961.00	32,293,653.00	51.98
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	160,155.00	888,561.00	74.67	160,155.00	888,561.00	74.67
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	1,831,903.00	8,670,968.00	24.12	1,920,490.00	8,670,968.00	24.12
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	36,701,475.00	86.36	851,787.00	36,701,475.00	86.36
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	0.00	468,980,000.00	94.55	37,170,000.00	101,391,659.00	20.44
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	24,630,000.00	69,668,333.00	19.79
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	24,630,000.00	69,668,333.00	19.79
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	0.00	135,200,000.00	93.89	12,540,000.00	31,723,326.00	22.03
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	338,964,331.00	1,863,941,400.00	45.36	237,097,360.00	1,524,977,069.00	37.11
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	229,788,181.00	1,352,664,014.00	46.15	162,264,281.00	1,122,875,833.00	38.31
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	52,830,153.00	537,537,772.00	52.34	24,406,870.00	484,707,619.00	47.20
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	52,465,000.00	294,495,775.00	48.83	50,547,575.00	242,030,775.00	40.13
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	60,117,205.00	303,795,301.00	37.47	55,858,567.00	243,678,096.00	30.06
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	3,430,263.00	18,479,166.00	37.11	1,719,589.00	15,048,903.00	30.22
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	60,945,560.00	198,356,000.00	45.03	29,731,680.00	137,410,440.00	31.19
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	109,176,150.00	511,277,386.00	43.39	74,833,079.00	402,101,236.00	34.13
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	0.00	83,712,681.00	94.63	6,477,136.00	83,712,681.00	94.63
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	32,994,200.00	179,095,400.00	33.08	31,061,800.00	146,101,200.00	26.98
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	7,618,195.00	24,794,500.00	45.03	3,716,460.00	17,176,305.00	31.19
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	45,709,170.00	148,767,000.00	45.03	22,298,760.00	103,057,830.00	31.19
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	7,618,195.00	24,794,500.00	45.03	3,716,460.00	17,176,305.00	31.19

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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		14=13/8	
			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	15,236,390.00	49,589,000.00	46.77	7,432,920.00	34,352,610.00	32.40		
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	0.00	524,305.00	29.66	129,543.00	524,305.00	29.66		
3-1-2	GASTOS GENERALES	5,948,595,000.00	36,596,097.00	219,596,097.00	6,168,191,097.00	0.00	6,168,191,097.00	806,824,631.00	2,921,349,976.00	47.36	244,594,586.00	767,915,111.00	12.45		
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	198,258.00	556,498.00	0.08	198,258.00	556,498.00	0.08		
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	198,258.00	556,498.00	0.22	198,258.00	556,498.00	0.22		
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	806,626,373.00	2,483,074,827.00	53.42	244,396,328.00	599,299,922.00	12.89		
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	2,055,300.00	18,487,631.00	25.07	2,769,491.00	9,201,822.00	12.48		
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	648,792,278.00	699,100,400.00	99.34	185,700.00	29,327,997.00	4.17		
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	75,243,476.00	76,403,960.00	26.62	723,476.00	1,403,960.00	0.49		
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	494,558.00	952,702,775.00	49.31	171,055,533.00	219,115,416.00	11.34		
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	494,558.00	952,702,775.00	49.31	171,055,533.00	219,115,416.00	11.34		
3-1-2-02-06	Seguros	450,000,000.00	0.00	0.00	450,000,000.00	0.00	450,000,000.00	69,605,800.00	75,469,900.00	16.77	69,605,800.00	75,469,900.00	16.77		
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	69,605,800.00	75,469,900.00	16.77	69,605,800.00	75,469,900.00	16.77		
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	56,328.00	260,871,627.00	40.35		
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	0.00	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	0.00	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	0.00	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	56,328.00	146,745,323.00	45.87		
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	10,434,961.00	14,344,161.00	13.18	0.00	3,909,200.00	3.59		
3-1-2-03	Otros Gastos Generales	603,000,000.00	36,596,097.00	219,596,097.00	822,596,097.00	0.00	822,596,097.00	0.00	437,718,651.00	53.21	0.00	168,058,691.00	20.43		
3-1-2-03-01	Sentencias Judiciales	0.00	36,596,097.00	219,596,097.00	219,596,097.00	0.00	219,596,097.00	0.00	168,058,691.00	76.53	0.00	168,058,691.00	76.53		
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	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	0.00	2,072,174,470.77	80.17	178,175,492.00	1,538,187,092.00	59.51		
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	-3,218,750.00	61,123,333.00	51.15		
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	-3,378,750.00	43,386,667.00	43.03		
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	-3,378,750.00	43,386,667.00	43.03		
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	160,000.00	17,736,666.00	95.00		
3-1-6-02	GASTOS GENERALES	1,952,672,766.00	0.00	0.00	1,952,672,766.00	0.00	1,952,672,766.00	0.00	1,952,672,764.77	100.00	181,394,242.00	1,477,063,759.00	75.64		
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	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	0.00	372,524,221.32	100.00	34,768,961.88	264,449,324.32	70.99		

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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									
3-1-6-02-04	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	59,878,435.00	228,519,302.00	94.50
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	12,387,336.00	105,276,207.00	74.93
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	4,125,261.00	620,430,504.00	90.44
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	4,125,261.00	620,430,504.00	90.44
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	8,820,344.00	26,826,616.00	63.87
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	169,100,981.00	100.00	24,147,517.12	112,795,209.68	66.70
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	29,730,028.00	29,730,028.00	16.18
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	3,913,802.00	46,625,751.00	100.00
3-1-6-02-15	Bienestar e Incentivos	22,016,819.00	0.00	0.00	22,016,819.00	0.00	22,016,819.00	0.00	22,016,819.00	100.00	0.00	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	3,622,557.00	10,907,829.00	34.94
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	3,958,218,388.00	52,000,204,558.00	47.50	2,767,391,668.00	14,869,464,071.30	13.58
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	3,635,150,648.00	20,913,045,713.00	26.82	1,517,957,613.00	6,478,536,749.00	8.31
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	3,635,150,648.00	20,913,045,713.00	26.82	1,517,957,613.00	6,478,536,749.00	8.31
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	1,057,155,804.00	7,215,927,363.00	11.95	431,433,535.00	1,496,852,757.00	2.48
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	550,935,644.00	1,710,752,043.00	3.57	115,131,832.00	248,016,400.00	0.52
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	550,935,644.00	1,710,752,043.00	3.57	115,131,832.00	248,016,400.00	0.52
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	506,220,160.00	5,505,175,320.00	44.02	316,301,703.00	1,248,836,357.00	9.99
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	506,220,160.00	5,505,175,320.00	44.02	316,301,703.00	1,248,836,357.00	9.99
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	2,577,994,844.00	13,697,118,350.00	77.76	1,086,524,078.00	4,981,683,992.00	28.28
3-3-1-13-06-45	Comunicación al servicio de todas y todos	4,898,567,000.00	199,258,622.00	199,258,622.00	5,097,825,622.00	0.00	5,097,825,622.00	1,702,734,266.00	3,314,130,918.00	65.01	110,990,030.00	1,083,797,199.00	21.26
3-3-1-13-06-45-0585	Sistema distrital de información para la movilidad	4,898,567,000.00	199,258,622.00	199,258,622.00	5,097,825,622.00	0.00	5,097,825,622.00	1,702,734,266.00	3,314,130,918.00	65.01	110,990,030.00	1,083,797,199.00	21.26
3-3-1-13-06-49	Desarrollo institucional integral	14,015,208,000.00	-199,258,622.00	-1,499,258,622.00	12,515,949,378.00	0.00	12,515,949,378.00	875,260,578.00	10,382,987,432.00	82.96	975,534,048.00	3,897,886,793.00	31.14
3-3-1-13-06-49-6094	Fortalecimiento institucional	14,015,208,000.00	-199,258,622.00	-1,499,258,622.00	12,515,949,378.00	0.00	12,515,949,378.00	875,260,578.00	10,382,987,432.00	82.96	975,534,048.00	3,897,886,793.00	31.14
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	323,067,740.00	551,911,794.00	59.76	237,296,282.00	465,515,336.00	50.41
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	1,012,137,773.00	7,925,411,986.30	25.94
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	5,392,000.00	154,265,259.00	58.27
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	4,000,000.00	108,788,029.00	49.89
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	4,000,000.00	108,788,029.00	49.89
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	4,000,000.00	108,788,029.00	49.89
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	45,477,230.00	97.43

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

03-07-2009
10:15

Entidad 113 SECRETARÍA DISTRITAL DE MOVILIDAD		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 DIRECCIÓN ADMINISTRATIVA		MES: JUNIO											
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	1,392,000.00	45,477,230.00	97.43
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	45,477,230.00	97.43
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	1,006,745,773.00	7,771,146,727.30	25.66
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	851,410,821.00	5,766,933,016.30	20.80
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	668,047,290.00	4,300,852,160.30	17.19
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	668,047,290.00	4,300,852,160.30	17.19
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	183,363,531.00	1,466,080,856.00	54.09
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	183,363,531.00	1,466,080,856.00	54.09
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	155,334,952.00	2,004,213,711.00	78.30
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	0.00	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	0.00	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	155,334,952.00	1,576,293,712.00	78.40
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	155,334,952.00	1,576,293,712.00	78.40
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

03-07-2009

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Entidad 113 SECRETARÍA DISTRITAL DE MOVILIDAD		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 02 DIRECCIÓN TRANSITO Y TRANSPORTE		MES: JUNIO											
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								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	7,755,284,213.00	58,244,587,807.28	46.32	4,276,251,708.00	30,145,080,061.60	23.97
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	7,755,284,213.00	58,244,587,807.28	46.32	4,276,251,708.00	30,145,080,061.60	23.97
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	7,269,927,489.00	24,778,494,168.00	27.80	1,335,399,636.00	9,789,795,004.00	10.99
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	7,269,927,489.00	24,778,494,168.00	27.80	1,335,399,636.00	9,789,795,004.00	10.99
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	6,254,461,656.00	17,790,762,015.00	22.65	830,579,517.00	8,694,616,317.00	11.07
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	6,254,461,656.00	17,790,762,015.00	22.65	830,579,517.00	8,694,616,317.00	11.07
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	3,064,374,272.00	9,263,940,485.00	45.88	57,324,891.00	5,611,752,405.00	27.79
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	3,190,087,384.00	8,526,821,530.00	14.61	773,254,626.00	3,082,863,912.00	5.28
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	344,850,000.00	2,361,616,320.00	72.12	160,561,785.00	251,817,184.00	7.69
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	344,850,000.00	2,361,616,320.00	72.12	160,561,785.00	251,817,184.00	7.69
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	344,850,000.00	2,361,616,320.00	72.12	160,561,785.00	251,817,184.00	7.69
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	305,966,500.00	503,966,500.00	22.51	2,300,000.00	33,493,167.00	1.50
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	305,966,500.00	503,966,500.00	22.51	2,300,000.00	33,493,167.00	1.50
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	305,966,500.00	503,966,500.00	22.51	2,300,000.00	33,493,167.00	1.50
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	364,649,333.00	4,122,149,333.00	81.37	341,958,334.00	809,868,336.00	15.99
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	364,649,333.00	4,122,149,333.00	81.37	341,958,334.00	809,868,336.00	15.99
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	364,649,333.00	4,122,149,333.00	81.37	341,958,334.00	809,868,336.00	15.99
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	495,530,475.00	1,770,466,484.00	35.95	512,520,800.00	1,645,062,327.00	33.40
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	-10,173,751.00	31,699,627,155.28	99.96	2,428,331,272.00	18,710,222,730.60	59.00
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	1,209,886,529.00	0.00	0.00	1,209,886,529.00	0.00	1,209,886,529.00	0.00	1,205,886,529.28	99.67	18,551,894.00	745,496,903.00	61.62
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	6,451,567.00	332,328,260.00	71.42
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	5,871,567.00	190,205,761.00	72.70
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	5,871,567.00	190,205,761.00	72.70
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	580,000.00	142,122,499.00	69.77
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	580,000.00	142,122,499.00	69.77
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	5,722,722.00	33,639,910.00	16.47
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	5,722,722.00	33,639,910.00	16.47

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

03-07-2009
10:15

Entidad 113 SECRETARÍA DISTRITAL DE MOVILIDAD		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 02 DIRECCIÓN TRANSITO Y TRANSPORTE		MES: JUNIO											
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	5,722,722.00	33,639,910.00	16.47
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	6,377,605.00	379,528,733.00	70.24
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	0.00	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	0.00	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	6,377,605.00	279,287,541.00	80.67
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	6,377,605.00	279,287,541.00	80.67
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	-10,173,751.00	30,489,740,626.00	99.97	2,409,779,378.00	17,964,725,827.60	58.90
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	-10,173,751.00	26,063,932,884.00	99.96	2,145,079,164.00	15,212,084,701.60	58.34
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	-10,173,751.00	26,063,932,884.00	99.96	2,145,079,164.00	15,212,084,701.60	58.34
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	563,961,071.00	5,216,729,066.60	75.58
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	-10,173,751.00	19,162,006,495.00	99.95	1,581,118,093.00	9,995,355,635.00	52.13
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	17,257,000.00	618,346,050.00	89.72
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	17,257,000.00	618,346,050.00	89.72
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	17,257,000.00	618,346,050.00	89.72
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	219,643,480.00	762,764,410.00	38.50
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	219,643,480.00	762,764,410.00	38.50
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	219,643,480.00	762,764,410.00	38.50
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	27,799,734.00	1,371,530,666.00	78.13
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	27,799,734.00	1,371,530,666.00	78.13
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	27,799,734.00	1,371,530,666.00	78.13
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