

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

12-08-2009
12:30

Entidad 113 SECRETARÍA DISTRITAL DE MOVILIDAD		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 DIRECCIÓN ADMINISTRATIVA		MES: JULIO											
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	17,389,610,816.00	81,747,393,016.77	60.24	4,707,529,713.64	28,540,596,511.94	21.03
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	1,790,400,029.00	14,147,977,671.71	53.94	1,545,000,262.00	10,508,602,989.00	40.07
3-1-1	SERVICIOS PERSONALES	17,694,158,000.00	-146,000,000.00	-365,596,097.00	17,328,561,903.00	0.00	17,328,561,903.00	1,009,188,250.00	8,373,241,446.00	48.32	1,129,578,591.00	7,787,079,115.00	44.94
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	13,088,839,000.00	0.00	-219,596,097.00	12,869,242,903.00	0.00	12,869,242,903.00	755,684,260.00	5,786,816,056.00	44.97	755,684,260.00	5,786,816,056.00	44.97
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	494,101,571.00	3,272,468,881.00	50.58	494,101,571.00	3,272,468,881.00	50.58
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	38,919,024.00	248,758,691.00	48.34	38,919,024.00	248,758,691.00	48.34
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	4,873,327.00	50,397,414.00	97.93	4,873,327.00	50,397,414.00	97.93
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	2,280,666.00	15,552,167.00	52.36	2,280,666.00	15,552,167.00	52.36
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	1,959,222.00	13,718,317.00	54.39	1,959,222.00	13,718,317.00	54.39
3-1-1-01-08	Bonificación por Servicios Prestados	215,106,000.00	0.00	0.00	215,106,000.00	0.00	215,106,000.00	8,133,551.00	119,708,316.00	55.65	8,133,551.00	119,708,316.00	55.65
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	789,765,456.00	78.19	0.00	789,765,456.00	78.19
3-1-1-01-13	Prima de Navidad	915,936,000.00	0.00	-219,596,097.00	696,339,903.00	0.00	696,339,903.00	15,560,742.00	19,205,417.00	2.76	15,560,742.00	19,205,417.00	2.76
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	31,287,918.00	146,853,053.00	33.40	31,287,918.00	146,853,053.00	33.40
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	150,173,467.00	1,023,438,915.00	46.04	150,173,467.00	1,023,438,915.00	46.04
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	5,622,117.00	37,915,770.00	61.03	5,622,117.00	37,915,770.00	61.03
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	1,048,716.00	88.13	160,155.00	1,048,716.00	88.13
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	2,612,500.00	11,283,468.00	31.39	2,612,500.00	11,283,468.00	31.39
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	0.00	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	34,930,000.00	136,321,659.00	27.48
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	22,230,000.00	91,898,333.00	26.11
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	22,230,000.00	91,898,333.00	26.11
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	12,700,000.00	44,423,326.00	30.85
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	4,109,319,000.00	-146,000,000.00	-146,000,000.00	3,963,319,000.00	0.00	3,963,319,000.00	253,503,990.00	2,117,445,390.00	53.43	338,964,331.00	1,863,941,400.00	47.03
3-1-1-03-01	Aportes Patronales Sector Privado	2,931,107,000.00	-425,000,000.00	-425,000,000.00	2,506,107,000.00	0.00	2,506,107,000.00	137,006,574.00	1,489,670,588.00	59.44	229,788,181.00	1,352,664,014.00	53.97
3-1-1-03-01-01	Cesantías Fondos Privados	1,026,945,000.00	-340,000,000.00	-340,000,000.00	686,945,000.00	0.00	686,945,000.00	0.00	537,537,772.00	78.25	52,830,153.00	537,537,772.00	78.25
3-1-1-03-01-02	Pensiones Fondos Privados	603,126,000.00	0.00	0.00	603,126,000.00	0.00	603,126,000.00	46,766,225.00	341,262,000.00	56.58	52,465,000.00	294,495,775.00	48.83
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	56,628,829.00	360,424,130.00	44.46	60,117,205.00	303,795,301.00	37.47
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	49,791,000.00	0.00	0.00	49,791,000.00	0.00	49,791,000.00	3,587,600.00	22,066,766.00	44.32	3,430,263.00	18,479,166.00	37.11
3-1-1-03-01-05	Caja de Compensación	440,516,000.00	-85,000,000.00	-85,000,000.00	355,516,000.00	0.00	355,516,000.00	30,023,920.00	228,379,920.00	64.24	60,945,560.00	198,356,000.00	55.79
3-1-1-03-02	Aportes Patronales Sector Público	1,178,212,000.00	279,000,000.00	279,000,000.00	1,457,212,000.00	0.00	1,457,212,000.00	116,497,416.00	627,774,802.00	43.08	109,176,150.00	511,277,386.00	35.09
3-1-1-03-02-01	Cesantías Fondos Públicos	88,466,000.00	349,000,000.00	349,000,000.00	437,466,000.00	0.00	437,466,000.00	43,675,644.00	127,388,325.00	29.12	0.00	83,712,681.00	19.14
3-1-1-03-02-02	Pensiones Fondos Públicos	541,437,000.00	-70,000,000.00	-70,000,000.00	471,437,000.00	0.00	471,437,000.00	34,943,200.00	214,038,600.00	45.40	32,994,200.00	179,095,400.00	37.99
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	3,752,990.00	28,547,490.00	51.84	7,618,195.00	24,794,500.00	45.03
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	22,517,940.00	171,284,940.00	51.84	45,709,170.00	148,767,000.00	45.03
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	3,752,990.00	28,547,490.00	51.84	7,618,195.00	24,794,500.00	45.03

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CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-1-03-02-08	Institutos Técnicos	106,020,000.00	0.00	0.00	106,020,000.00	0.00	106,020,000.00	7,505,980.00	57,094,980.00	53.85	15,236,390.00	49,589,000.00	46.77
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	348,672.00	872,977.00	49.38	0.00	524,305.00	29.66
3-1-2	GASTOS GENERALES	5,948,595,000.00	146,000,000.00	365,596,097.00	6,314,191,097.00	0.00	6,314,191,097.00	781,211,779.00	3,702,561,755.00	58.64	287,326,844.00	1,055,241,955.00	16.71
3-1-2-01	Adquisición de Bienes	696,952,000.00	-245,000,000.00	-245,000,000.00	451,952,000.00	0.00	451,952,000.00	79,324,206.00	79,880,704.00	17.67	125,000.00	681,498.00	0.15
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	-140,000,000.00	-140,000,000.00	167,805,000.00	0.00	167,805,000.00	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	75,000,000.00	75,000,000.00	90.58	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	253,248,000.00	-105,000,000.00	-105,000,000.00	148,248,000.00	0.00	148,248,000.00	4,324,206.00	4,880,704.00	3.29	125,000.00	681,498.00	0.46
3-1-2-02	Adquisición de Servicios	4,648,643,000.00	385,000,000.00	385,000,000.00	5,033,643,000.00	0.00	5,033,643,000.00	550,501,891.00	3,033,576,718.00	60.27	176,686,752.00	775,986,674.00	15.42
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	18,487,631.00	25.07	2,664,334.00	11,866,156.00	16.09
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	179,400.00	699,279,800.00	99.36	732,945.00	30,060,942.00	4.27
3-1-2-02-04	Impresos y Publicaciones	287,000,000.00	-100,000,000.00	-100,000,000.00	187,000,000.00	0.00	187,000,000.00	424,918.00	76,828,878.00	41.08	424,918.00	1,828,878.00	0.98
3-1-2-02-05	Mantenimiento y Reparaciones	1,932,228,000.00	370,000,000.00	370,000,000.00	2,302,228,000.00	0.00	2,302,228,000.00	132,533,901.00	1,085,236,676.00	47.14	172,398,235.00	391,513,651.00	17.01
3-1-2-02-05-01	Mantenimiento Entidad	1,932,228,000.00	370,000,000.00	370,000,000.00	2,302,228,000.00	0.00	2,302,228,000.00	132,533,901.00	1,085,236,676.00	47.14	172,398,235.00	391,513,651.00	17.01
3-1-2-02-06	Seguros	450,000,000.00	115,000,000.00	115,000,000.00	565,000,000.00	0.00	565,000,000.00	37,063,048.00	112,532,948.00	19.92	0.00	75,469,900.00	13.36
3-1-2-02-06-01	Seguros Entidad	450,000,000.00	115,000,000.00	115,000,000.00	565,000,000.00	0.00	565,000,000.00	37,063,048.00	112,532,948.00	19.92	0.00	75,469,900.00	13.36
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	0.00	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	0.00	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	70,000,000.00	70,000,000.00	43.42	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	70,000,000.00	70,000,000.00	43.42	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	250,000,000.00	250,000,000.00	96.02	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	5,000,000.00	5,000,000.00	20.00	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	55,300,624.00	69,644,785.00	64.01	466,320.00	4,375,520.00	4.02
3-1-2-03	Otros Gastos Generales	603,000,000.00	6,000,000.00	225,596,097.00	828,596,097.00	0.00	828,596,097.00	151,385,682.00	589,104,333.00	71.10	110,515,092.00	278,573,783.00	33.62
3-1-2-03-01	Sentencias Judiciales	0.00	6,000,000.00	225,596,097.00	225,596,097.00	0.00	225,596,097.00	40,870,590.00	208,929,281.00	92.61	0.00	168,058,691.00	74.50
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	110,515,092.00	380,175,052.00	63.36	110,515,092.00	110,515,092.00	18.42
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	128,094,827.00	1,666,281,919.00	64.47
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	4,282,720.00	65,406,053.00	54.73
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	4,282,720.00	47,669,387.00	47.28
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	4,282,720.00	47,669,387.00	47.28
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	0.00	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	123,812,107.00	1,600,875,866.00	81.98
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	6,844,000.00	93.65
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	0.00	264,449,324.32	70.99

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Unidad Ejecutora 01 DIRECCIÓN ADMINISTRATIVA		MES: JULIO											
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	7,379,198.00	235,898,500.00	97.55
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	11,616,088.00	116,892,295.00	83.20
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	3,677,555.00	624,108,059.00	90.98
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	3,677,555.00	624,108,059.00	90.98
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	9,345,632.00	36,172,248.00	86.12
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	0.00	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	80,427,038.00	110,157,066.00	59.97
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	0.00	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	10,090,596.00	20,998,425.00	67.27
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	15,599,210,787.00	67,599,415,345.00	61.75	3,162,529,451.64	18,031,993,522.94	16.47
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	15,599,210,787.00	36,512,256,500.00	46.82	2,194,291,225.35	8,672,827,974.35	11.12
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	15,599,210,787.00	36,512,256,500.00	46.82	2,194,291,225.35	8,672,827,974.35	11.12
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	12,396,188,736.00	19,612,116,099.00	32.48	604,754,867.35	2,101,607,624.35	3.48
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	10,357,640,230.00	12,068,392,273.00	25.21	134,223,333.00	382,239,733.00	0.80
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	10,357,640,230.00	12,068,392,273.00	25.21	134,223,333.00	382,239,733.00	0.80
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	2,038,548,506.00	7,543,723,826.00	60.32	470,531,534.35	1,719,367,891.35	13.75
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	2,038,548,506.00	7,543,723,826.00	60.32	470,531,534.35	1,719,367,891.35	13.75
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	3,203,022,051.00	16,900,140,401.00	95.95	1,589,536,358.00	6,571,220,350.00	37.31
3-3-1-13-06-45	Comunicación al servicio de todas y todos	4,898,567,000.00	0.00	199,258,622.00	5,097,825,622.00	0.00	5,097,825,622.00	1,628,851,127.00	4,942,982,045.00	96.96	575,996,353.00	1,659,793,552.00	32.56
3-3-1-13-06-45-0585	Sistema distrital de información para la movilidad	4,898,567,000.00	0.00	199,258,622.00	5,097,825,622.00	0.00	5,097,825,622.00	1,628,851,127.00	4,942,982,045.00	96.96	575,996,353.00	1,659,793,552.00	32.56
3-3-1-13-06-49	Desarrollo institucional integral	14,015,208,000.00	0.00	-1,499,258,622.00	12,515,949,378.00	0.00	12,515,949,378.00	1,574,170,924.00	11,957,158,356.00	95.54	1,013,540,005.00	4,911,426,798.00	39.24
3-3-1-13-06-49-6094	Fortalecimiento institucional	14,015,208,000.00	0.00	-1,499,258,622.00	12,515,949,378.00	0.00	12,515,949,378.00	1,574,170,924.00	11,957,158,356.00	95.54	1,013,540,005.00	4,911,426,798.00	39.24
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	551,911,794.00	59.76	19,521,895.00	485,037,231.00	52.52
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	948,716,331.29	8,874,128,317.59	29.05
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	1,500,000.00	155,765,259.00	58.84
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	1,500,000.00	110,288,029.00	50.58
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	1,500,000.00	110,288,029.00	50.58
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	1,500,000.00	110,288,029.00	50.58
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	0.00	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

12-08-2009
12:30

Entidad 113 SECRETARÍA DISTRITAL DE MOVILIDAD		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 DIRECCIÓN ADMINISTRATIVA		MES: JULIO											
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	0.00	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	0.00	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	947,216,331.29	8,718,363,058.59	28.78
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	668,254,743.29	6,435,187,759.59	23.21
3-3-7-13-02-22	Sistema Integrado de Transporte Público	25,018,104,488.00	0.00	0.00	25,018,104,488.00	0.00	25,018,104,488.00	0.00	25,018,104,488.00	100.00	652,667,543.29	4,953,519,703.59	19.80
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	652,667,543.29	4,953,519,703.59	19.80
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	15,587,200.00	1,481,668,056.00	54.66
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	15,587,200.00	1,481,668,056.00	54.66
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	278,961,588.00	2,283,175,299.00	89.20
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	121,000,000.00	548,919,999.00	100.00
3-3-7-13-06-45-0585	Sistema distrital de información para la movilidad	548,919,999.00	0.00	0.00	548,919,999.00	0.00	548,919,999.00	0.00	548,919,999.00	100.00	121,000,000.00	548,919,999.00	100.00
3-3-7-13-06-49	Desarrollo institucional integral	2,010,683,534.00	0.00	0.00	2,010,683,534.00	0.00	2,010,683,534.00	0.00	2,010,683,534.00	100.00	157,961,588.00	1,734,255,300.00	86.25
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	157,961,588.00	1,734,255,300.00	86.25
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

12-08-2009
12:30

Entidad 113 SECRETARÍA DISTRITAL DE MOVILIDAD		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 02 DIRECCIÓN TRANSITO Y TRANSPORTE		MES: JULIO											
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	6,223,339,537.00	64,467,927,344.28	51.27	6,691,687,973.00	36,836,768,034.60	29.29
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	6,223,339,537.00	64,467,927,344.28	51.27	6,691,687,973.00	36,836,768,034.60	29.29
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	6,200,688,766.00	30,979,182,934.00	34.76	4,053,052,123.00	13,842,847,127.00	15.53
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	6,200,688,766.00	30,979,182,934.00	34.76	4,053,052,123.00	13,842,847,127.00	15.53
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	5,930,970,266.00	23,721,732,281.00	30.20	3,421,098,430.00	12,115,714,747.00	15.43
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	5,930,970,266.00	23,721,732,281.00	30.20	3,421,098,430.00	12,115,714,747.00	15.43
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	2,787,344,818.00	12,051,285,303.00	59.69	1,981,386,781.00	7,593,139,186.00	37.61
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	3,143,625,448.00	11,670,446,978.00	20.00	1,439,711,649.00	4,522,575,561.00	7.75
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	196,920,000.00	2,558,536,320.00	78.14	212,317,194.00	464,134,378.00	14.17
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	196,920,000.00	2,558,536,320.00	78.14	212,317,194.00	464,134,378.00	14.17
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	196,920,000.00	2,558,536,320.00	78.14	212,317,194.00	464,134,378.00	14.17
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	32,298,500.00	536,265,000.00	23.96	49,194,833.00	82,688,000.00	3.69
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	32,298,500.00	536,265,000.00	23.96	49,194,833.00	82,688,000.00	3.69
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	32,298,500.00	536,265,000.00	23.96	49,194,833.00	82,688,000.00	3.69
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	40,500,000.00	4,162,649,333.00	82.17	370,441,666.00	1,180,310,002.00	23.30
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	40,500,000.00	4,162,649,333.00	82.17	370,441,666.00	1,180,310,002.00	23.30
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	40,500,000.00	4,162,649,333.00	82.17	370,441,666.00	1,180,310,002.00	23.30
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	22,650,771.00	1,793,117,255.00	36.41	125,705,237.00	1,770,767,564.00	35.95
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	31,695,627,155.28	99.96	2,512,930,613.00	21,223,153,343.60	66.93
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	55,571,023.00	801,067,926.00	66.21
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	3,239,298.00	335,567,558.00	72.11
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	3,239,298.00	193,445,059.00	73.94
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	3,239,298.00	193,445,059.00	73.94
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	0.00	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	0.00	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	17,854,539.00	51,494,449.00	25.22
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	17,854,539.00	51,494,449.00	25.22

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

12-08-2009
12:30

Entidad 113 SECRETARÍA DISTRITAL DE MOVILIDAD		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 02 DIRECCIÓN TRANSITO Y TRANSPORTE		MES: JULIO											
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	17,854,539.00	51,494,449.00	25.22
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	34,477,186.00	414,005,919.00	76.62
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	34,477,186.00	313,764,727.00	90.63
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	34,477,186.00	313,764,727.00	90.63
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	30,489,740,626.00	99.97	2,457,359,590.00	20,422,085,417.60	66.96
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	26,063,932,884.00	99.96	2,279,610,624.00	17,491,695,325.60	67.08
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	26,063,932,884.00	99.96	2,279,610,624.00	17,491,695,325.60	67.08
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	684,313,158.00	5,901,042,224.60	85.50
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	19,162,006,495.00	99.95	1,595,297,466.00	11,590,653,101.00	60.46
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	8,580,133.00	626,926,183.00	90.97
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	8,580,133.00	626,926,183.00	90.97
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	8,580,133.00	626,926,183.00	90.97
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	153,152,480.00	915,916,890.00	46.23
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	153,152,480.00	915,916,890.00	46.23
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	153,152,480.00	915,916,890.00	46.23
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	16,016,353.00	1,387,547,019.00	79.04
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	16,016,353.00	1,387,547,019.00	79.04
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	16,016,353.00	1,387,547,019.00	79.04
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