

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

14-09-2009  
04:10

Entidad 113 SECRETARÍA DISTRITAL DE MOVILIDAD		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 DIRECCIÓN ADMINISTRATIVA		MES: AGOSTO											
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %	
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9		ACUMULADO 10	MES 12		ACUMULADO 13
			MES 4	ACUMULADO 5									
3	GASTOS	133,680,771,000.00	-2,087,134,861.00	-76,170,500.00	133,604,600,500.00	0.00	133,604,600,500.00	8,570,474,938.00	90,317,867,954.77	67.60	12,160,280,068.15	40,700,876,580.09	30.46
3-1	GASTOS DE FUNCIONAMIENTO	26,227,430,000.00	-512,502,528.00	-512,502,528.00	25,714,927,472.00	0.00	25,714,927,472.00	2,309,358,640.00	16,457,336,311.77	64.00	1,920,321,941.00	12,428,924,930.00	48.33
3-1-1	SERVICIOS PERSONALES	17,694,158,000.00	0.00	-365,596,097.00	17,328,561,903.00	0.00	17,328,561,903.00	1,591,859,129.00	9,965,100,575.00	57.51	1,504,065,390.00	9,291,144,505.00	53.62
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	1,215,631,400.00	7,002,447,456.00	54.41	1,215,631,400.00	7,002,447,456.00	54.41
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	782,532,338.00	4,055,001,219.00	62.67	782,532,338.00	4,055,001,219.00	62.67
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	63,461,444.00	312,220,135.00	60.67	63,461,444.00	312,220,135.00	60.67
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	1,064,586.00	51,462,000.00	100.00	1,064,586.00	51,462,000.00	100.00
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	3,638,625.00	19,190,792.00	64.62	3,638,625.00	19,190,792.00	64.62
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	3,183,339.00	16,901,656.00	67.01	3,183,339.00	16,901,656.00	67.01
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	19,912,531.00	139,620,847.00	64.91	19,912,531.00	139,620,847.00	64.91
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	64,551,587.00	854,317,043.00	84.58	64,551,587.00	854,317,043.00	84.58
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	2,837,480.00	22,042,897.00	3.17	2,837,480.00	22,042,897.00	3.17
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	20,408,555.00	167,261,608.00	38.04	20,408,555.00	167,261,608.00	38.04
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	241,389,411.00	1,264,828,326.00	56.89	241,389,411.00	1,264,828,326.00	56.89
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	9,569,450.00	47,485,220.00	76.44	9,569,450.00	47,485,220.00	76.44
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	141,284.00	1,190,000.00	100.00	141,284.00	1,190,000.00	100.00
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	1,256,770.00	12,540,238.00	34.89	1,256,770.00	12,540,238.00	34.89
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	1,684,000.00	38,385,475.00	90.32	1,684,000.00	38,385,475.00	90.32
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	171,251,659.00	34.53
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	114,128,333.00	32.42
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	114,128,333.00	32.42
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	57,123,326.00	39.67
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	4,109,319,000.00	0.00	-146,000,000.00	3,963,319,000.00	0.00	3,963,319,000.00	376,227,729.00	2,493,673,119.00	62.92	253,503,990.00	2,117,445,390.00	53.43
3-1-1-03-01	Aportes Patronales Sector Privado	2,931,107,000.00	0.00	-425,000,000.00	2,506,107,000.00	0.00	2,506,107,000.00	218,334,242.00	1,708,004,830.00	68.15	137,006,574.00	1,489,670,588.00	59.44
3-1-1-03-01-01	Cesantías Fondos Privados	1,026,945,000.00	0.00	-340,000,000.00	686,945,000.00	0.00	686,945,000.00	0.00	537,537,772.00	78.25	0.00	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	75,863,875.00	417,125,875.00	69.16	46,766,225.00	341,262,000.00	56.58
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	90,865,517.00	451,289,647.00	55.66	56,628,829.00	360,424,130.00	44.46
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	5,008,970.00	27,075,736.00	54.38	3,587,600.00	22,066,766.00	44.32
3-1-1-03-01-05	Caja de Compensación	440,516,000.00	0.00	-85,000,000.00	355,516,000.00	0.00	355,516,000.00	46,595,880.00	274,975,800.00	77.35	30,023,920.00	228,379,920.00	64.24
3-1-1-03-02	Aportes Patronales Sector Público	1,178,212,000.00	0.00	279,000,000.00	1,457,212,000.00	0.00	1,457,212,000.00	157,893,487.00	785,668,289.00	53.92	116,497,416.00	627,774,802.00	43.08
3-1-1-03-02-01	Cesantías Fondos Públicos	88,466,000.00	0.00	349,000,000.00	437,466,000.00	0.00	437,466,000.00	46,352,022.00	173,740,347.00	39.72	43,675,644.00	127,388,325.00	29.12
3-1-1-03-02-02	Pensiones Fondos Públicos	541,437,000.00	0.00	-70,000,000.00	471,437,000.00	0.00	471,437,000.00	53,109,500.00	267,148,100.00	56.67	34,943,200.00	214,038,600.00	45.40
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	5,824,485.00	34,371,975.00	62.42	3,752,990.00	28,547,490.00	51.84
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	34,946,910.00	206,231,850.00	62.42	22,517,940.00	171,284,940.00	51.84
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	5,824,485.00	34,371,975.00	62.42	3,752,990.00	28,547,490.00	51.84

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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-1-03-02-08	Institutos Técnicos	106,020,000.00	0.00	0.00	106,020,000.00	0.00	106,020,000.00	11,648,970.00	68,743,950.00	64.84	7,505,980.00	57,094,980.00	53.85
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	187,115.00	1,060,092.00	59.96	348,672.00	872,977.00	49.38
3-1-2	GASTOS GENERALES	5,948,595,000.00	0.00	365,596,097.00	6,314,191,097.00	0.00	6,314,191,097.00	717,499,511.00	4,420,061,266.00	70.00	296,088,526.00	1,351,330,481.00	21.40
3-1-2-01	Adquisición de Bienes	696,952,000.00	0.00	-245,000,000.00	451,952,000.00	0.00	451,952,000.00	330,380.00	80,211,084.00	17.75	330,380.00	1,011,878.00	0.22
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	-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	0.00	75,000,000.00	90.58	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	253,248,000.00	0.00	-105,000,000.00	148,248,000.00	0.00	148,248,000.00	330,380.00	5,211,084.00	3.52	330,380.00	1,011,878.00	0.68
3-1-2-02	Adquisición de Servicios	4,648,643,000.00	0.00	385,000,000.00	5,033,643,000.00	0.00	5,033,643,000.00	717,169,131.00	3,750,745,849.00	74.51	254,887,556.00	1,030,874,230.00	20.48
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	0.00	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	227,400.00	699,507,200.00	99.40	6,808,698.00	36,869,640.00	5.24
3-1-2-02-04	Impresos y Publicaciones	287,000,000.00	0.00	-100,000,000.00	187,000,000.00	0.00	187,000,000.00	99,711.00	76,928,589.00	41.14	99,711.00	1,928,589.00	1.03
3-1-2-02-05	Mantenimiento y Reparaciones	1,932,228,000.00	0.00	370,000,000.00	2,302,228,000.00	0.00	2,302,228,000.00	870,480,520.00	1,955,717,196.00	84.95	172,195,036.00	563,708,687.00	24.49
3-1-2-02-05-01	Mantenimiento Entidad	1,932,228,000.00	0.00	370,000,000.00	2,302,228,000.00	0.00	2,302,228,000.00	870,480,520.00	1,955,717,196.00	84.95	172,195,036.00	563,708,687.00	24.49
3-1-2-02-06	Seguros	450,000,000.00	0.00	115,000,000.00	565,000,000.00	0.00	565,000,000.00	0.00	112,532,948.00	19.92	37,063,048.00	112,532,948.00	19.92
3-1-2-02-06-01	Seguros Entidad	450,000,000.00	0.00	115,000,000.00	565,000,000.00	0.00	565,000,000.00	0.00	112,532,948.00	19.92	37,063,048.00	112,532,948.00	19.92
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	-153,638,500.00	492,927,500.00	76.24	13,170,439.00	274,042,066.00	42.38
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	-70,000,000.00	204,373,000.00	74.49	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	-24,214,794.00	10,785,206.00	30.81	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	-11,423,706.00	5,877,294.00	33.97	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	-48,000,000.00	271,892,000.00	84.99	13,170,439.00	159,915,762.00	49.99
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	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	0.00	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	0.00	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	0.00	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	0.00	69,644,785.00	64.01	25,550,624.00	29,926,144.00	27.51
3-1-2-03	Otros Gastos Generales	603,000,000.00	0.00	225,596,097.00	828,596,097.00	0.00	828,596,097.00	0.00	589,104,333.00	71.10	40,870,590.00	319,444,373.00	38.55
3-1-2-03-01	Sentencias Judiciales	0.00	0.00	225,596,097.00	225,596,097.00	0.00	225,596,097.00	0.00	208,929,281.00	92.61	40,870,590.00	208,929,281.00	92.61
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	380,175,052.00	63.36	0.00	110,515,092.00	18.42
3-1-6	RESERVAS PRESUPUESTALES	2,584,677,000.00	-512,502,528.00	-512,502,528.00	2,072,174,472.00	0.00	2,072,174,472.00	0.00	2,072,174,470.77	100.00	120,168,025.00	1,786,449,944.00	86.21
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	0.00	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	0.00	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	0.00	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	120,168,025.00	1,721,043,891.00	88.14
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	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	63,986,980.00	328,436,304.32	88.17

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Unidad Ejecutora 01 DIRECCIÓN ADMINISTRATIVA		MES: AGOSTO											
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	0.00	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	7,304,634.00	124,196,929.00	88.40
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	0.00	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	0.00	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	5,827,751.00	41,999,999.00	100.00
3-1-6-02-10	Materiales y Suministros	169,100,981.00	0.00	0.00	169,100,981.00	0.00	169,100,981.00	0.00	169,100,981.00	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	38,865,297.00	149,022,363.00	81.13
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	4,183,363.00	25,181,788.00	80.67
3-1-6-99	Reservas Presupuestadas y no utilizadas	512,502,528.00	-512,502,528.00	-512,502,528.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSION	107,453,341,000.00	-1,574,632,333.00	436,332,028.00	107,889,673,028.00	0.00	107,889,673,028.00	6,261,116,298.00	73,860,531,643.00	68.46	10,239,958,127.15	28,271,951,650.00	26.20
3-3-1	DIRECTA	74,287,839,000.00	-1,574,632,333.00	2,125,367,667.00	76,413,206,667.00	0.00	76,413,206,667.00	6,179,660,381.00	42,691,916,881.00	55.87	9,265,722,182.99	17,938,550,157.34	23.48
3-3-1-13	Bogotá positiva: para vivir mejor	74,287,839,000.00	-1,574,632,333.00	2,125,367,667.00	76,413,206,667.00	0.00	76,413,206,667.00	6,179,660,381.00	42,691,916,881.00	55.87	9,265,722,182.99	17,938,550,157.34	23.48
3-3-1-13-02	Derecho a la ciudad	55,374,064,000.00	-1,489,301,161.00	3,510,698,839.00	58,884,762,839.00	0.00	58,884,762,839.00	6,132,700,081.00	25,744,816,180.00	43.72	7,944,735,419.99	10,046,343,044.34	17.06
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	4,468,628,000.00	16,537,020,273.00	34.55	6,113,042,976.00	6,495,282,709.00	13.57
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	4,468,628,000.00	16,537,020,273.00	34.55	6,113,042,976.00	6,495,282,709.00	13.57
3-3-1-13-02-30	Amor por Bogotá	7,505,937,000.00	-1,489,301,161.00	3,510,698,839.00	11,016,635,839.00	0.00	11,016,635,839.00	1,664,072,081.00	9,207,795,907.00	83.58	1,831,692,443.99	3,551,060,335.34	32.23
3-3-1-13-02-30-1165	Promoción de la movilidad segura y prevención de la accidentalidad vial	7,505,937,000.00	-1,489,301,161.00	3,510,698,839.00	11,016,635,839.00	0.00	11,016,635,839.00	1,664,072,081.00	9,207,795,907.00	83.58	1,831,692,443.99	3,551,060,335.34	32.23
3-3-1-13-06	Gestión pública efectiva y transparente	18,913,775,000.00	-85,331,172.00	-1,385,331,172.00	17,528,443,828.00	0.00	17,528,443,828.00	46,960,300.00	16,947,100,701.00	96.68	1,320,986,763.00	7,892,207,113.00	45.03
3-3-1-13-06-45	Comunicación al servicio de todas y todos	4,898,567,000.00	-85,331,172.00	113,927,450.00	5,012,494,450.00	0.00	5,012,494,450.00	10,000,000.00	4,952,982,045.00	98.81	390,899,793.00	2,050,693,345.00	40.91
3-3-1-13-06-45-0585	Sistema distrital de información para la movilidad	4,898,567,000.00	-85,331,172.00	113,927,450.00	5,012,494,450.00	0.00	5,012,494,450.00	10,000,000.00	4,952,982,045.00	98.81	390,899,793.00	2,050,693,345.00	40.91
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	36,960,300.00	11,994,118,656.00	95.83	930,086,970.00	5,841,513,768.00	46.67
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	36,960,300.00	11,994,118,656.00	95.83	930,086,970.00	5,841,513,768.00	46.67
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	81,455,917.00	633,367,711.00	68.58	4,000,000.00	489,037,231.00	52.96
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	970,235,944.16	9,844,364,261.75	32.22
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	0.00	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	0.00	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	0.00	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	0.00	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**

14-09-2009  
04:10

Entidad 113 SECRETARÍA DISTRITAL DE MOVILIDAD		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 DIRECCIÓN ADMINISTRATIVA		MES: AGOSTO											
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	970,235,944.16	9,688,599,002.75	31.99
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	889,951,704.16	7,325,139,463.75	26.42
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	641,184,776.16	5,594,704,479.75	22.36
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	641,184,776.16	5,594,704,479.75	22.36
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	248,766,928.00	1,730,434,984.00	63.84
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	248,766,928.00	1,730,434,984.00	63.84
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	80,284,240.00	2,363,459,539.00	92.34
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	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	0.00	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	80,284,240.00	1,814,539,540.00	90.24
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	80,284,240.00	1,814,539,540.00	90.24
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**

14-09-2009  
04:09

Entidad 113 SECRETARÍA DISTRITAL DE MOVILIDAD		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 02 DIRECCIÓN TRANSITO Y TRANSPORTE		MES: AGOSTO											
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	1,574,632,333.00	-436,332,028.00	127,327,266,972.00	0.00	127,327,266,972.00	2,785,589,440.00	67,253,516,784.28	52.82	5,890,759,309.00	42,727,527,343.60	33.56
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	1,574,632,333.00	-436,332,028.00	127,327,266,972.00	0.00	127,327,266,972.00	2,785,589,440.00	67,253,516,784.28	52.82	5,890,759,309.00	42,727,527,343.60	33.56
3-3-1	DIRECTA	101,328,541,000.00	1,574,632,333.00	-10,636,327,958.00	90,692,213,042.00	0.00	90,692,213,042.00	2,688,229,566.00	33,667,412,500.00	37.12	2,992,410,308.00	16,835,257,435.00	18.56
3-3-1-13	Bogotá positiva: para vivir mejor	101,328,541,000.00	1,574,632,333.00	-10,636,327,958.00	90,692,213,042.00	0.00	90,692,213,042.00	2,688,229,566.00	33,667,412,500.00	37.12	2,992,410,308.00	16,835,257,435.00	18.56
3-3-1-13-02	Derecho a la ciudad	83,594,489,000.00	1,429,301,161.00	-3,626,388,411.00	79,968,100,589.00	0.00	79,968,100,589.00	2,594,615,566.00	26,316,347,847.00	32.91	2,299,038,717.00	14,414,753,464.00	18.03
3-3-1-13-02-24	Tráfico eficiente	83,594,489,000.00	1,429,301,161.00	-3,626,388,411.00	79,968,100,589.00	0.00	79,968,100,589.00	2,594,615,566.00	26,316,347,847.00	32.91	2,299,038,717.00	14,414,753,464.00	18.03
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	722,842,906.00	12,774,128,209.00	63.27	1,251,943,043.00	8,845,082,229.00	43.81
3-3-1-13-02-24-7254	Modernización, expansión y mantenimiento del sistema integral de control de tránsito	59,052,146,000.00	1,429,301,161.00	725,537,978.00	59,777,683,978.00	0.00	59,777,683,978.00	1,871,772,660.00	13,542,219,638.00	22.65	1,047,095,674.00	5,569,671,235.00	9.32
3-3-1-13-04	Participación	8,741,839,000.00	145,331,172.00	-5,322,024,855.00	3,419,814,145.00	0.00	3,419,814,145.00	36,614,000.00	2,595,150,320.00	75.89	224,777,194.00	688,911,572.00	20.14
3-3-1-13-04-37	Ahora decidimos juntos	8,741,839,000.00	145,331,172.00	-5,322,024,855.00	3,419,814,145.00	0.00	3,419,814,145.00	36,614,000.00	2,595,150,320.00	75.89	224,777,194.00	688,911,572.00	20.14
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	145,331,172.00	-5,322,024,855.00	3,419,814,145.00	0.00	3,419,814,145.00	36,614,000.00	2,595,150,320.00	75.89	224,777,194.00	688,911,572.00	20.14
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	15,000,000.00	551,265,000.00	24.63	80,641,064.00	163,329,064.00	7.30
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	15,000,000.00	551,265,000.00	24.63	80,641,064.00	163,329,064.00	7.30
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	15,000,000.00	551,265,000.00	24.63	80,641,064.00	163,329,064.00	7.30
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	42,000,000.00	4,204,649,333.00	83.00	387,953,333.00	1,568,263,335.00	30.96
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	42,000,000.00	4,204,649,333.00	83.00	387,953,333.00	1,568,263,335.00	30.96
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	42,000,000.00	4,204,649,333.00	83.00	387,953,333.00	1,568,263,335.00	30.96
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	97,359,874.00	1,890,477,129.00	38.38	119,709,565.00	1,890,477,129.00	38.38
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	2,778,639,436.00	24,001,792,779.60	75.69
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	19,681,756.00	820,749,682.00	67.84
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	13,557,727.00	349,125,285.00	75.03
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	1,249,193.00	194,694,252.00	74.42
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	1,249,193.00	194,694,252.00	74.42
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	12,308,534.00	154,431,033.00	75.81
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	12,308,534.00	154,431,033.00	75.81
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	5,762,196.00	57,256,645.00	28.04
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	5,762,196.00	57,256,645.00	28.04

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

14-09-2009  
04:09

Entidad 113 SECRETARÍA DISTRITAL DE MOVILIDAD		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 02 DIRECCIÓN TRANSITO Y TRANSPORTE		MES: AGOSTO											
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	5,762,196.00	57,256,645.00	28.04
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	361,833.00	414,367,752.00	76.68
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	361,833.00	100,603,025.00	51.81
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	361,833.00	100,603,025.00	51.81
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	0.00	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	0.00	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	2,758,957,680.00	23,181,043,097.60	76.00
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	26,063,932,884.00	99.96	2,581,137,517.00	20,072,832,842.60	76.98
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	2,581,137,517.00	20,072,832,842.60	76.98
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	544,302,676.00	6,445,344,900.60	93.38
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	2,036,834,841.00	13,627,487,942.00	71.08
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	8,885,800.00	635,811,983.00	92.26
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	8,885,800.00	635,811,983.00	92.26
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	8,885,800.00	635,811,983.00	92.26
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	1,069,069,370.00	53.96
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	1,069,069,370.00	53.96
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	1,069,069,370.00	53.96
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	15,781,883.00	1,403,328,902.00	79.94
3-3-7-13-07-51	Optimización de los ingresos distritales	1,755,440,626.00	0.00	0.00	1,755,440,626.00	0.00	1,755,440,626.00	0.00	1,755,440,626.00	100.00	15,781,883.00	1,403,328,902.00	79.94
3-3-7-13-07-51-7132	Sustanciación de procesos, recaudo y cobro de la cartera	1,755,440,626.00	0.00	0.00	1,755,440,626.00	0.00	1,755,440,626.00	0.00	1,755,440,626.00	100.00	15,781,883.00	1,403,328,902.00	79.94
3-3-7-99	Reservas Presupuestadas y no utilizadas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO