

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

08-10-2009  
10:28

Entidad 113 SECRETARÍA DISTRITAL DE MOVILIDAD		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 DIRECCIÓN ADMINISTRATIVA		MES: SEPTIEMBRE											
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	-76,170,500.00	133,604,600,500.00	0.00	133,604,600,500.00	1,779,553,698.00	92,097,421,652.77	68.93	4,676,747,468.86	45,377,624,048.95	33.96
3-1	GASTOS DE FUNCIONAMIENTO	26,227,430,000.00	0.00	-512,502,528.00	25,714,927,472.00	0.00	25,714,927,472.00	1,289,096,897.00	17,746,433,208.77	69.01	1,803,341,302.00	14,232,266,232.00	55.35
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	1,113,913,221.00	11,079,013,796.00	63.93	1,253,260,374.00	10,544,404,879.00	60.85
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	842,102,645.00	7,844,550,101.00	60.96	842,102,645.00	7,844,550,101.00	60.96
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	541,093,110.00	4,596,094,329.00	71.03	541,093,110.00	4,596,094,329.00	71.03
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	43,859,279.00	356,079,414.00	69.19	43,859,279.00	356,079,414.00	69.19
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	0.00	51,462,000.00	100.00	0.00	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	2,379,907.00	21,570,699.00	72.63	2,379,907.00	21,570,699.00	72.63
3-1-1-01-07	Subsidio de Alimentación	25,222,000.00	0.00	0.00	25,222,000.00	0.00	25,222,000.00	2,116,243.00	19,017,899.00	75.40	2,116,243.00	19,017,899.00	75.40
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	13,534,714.00	153,155,561.00	71.20	13,534,714.00	153,155,561.00	71.20
3-1-1-01-11	Prima Semestral	1,010,076,000.00	0.00	0.00	1,010,076,000.00	0.00	1,010,076,000.00	0.00	854,317,043.00	84.58	0.00	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	16,214,475.00	38,257,372.00	5.49	16,214,475.00	38,257,372.00	5.49
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	28,577,012.00	195,838,620.00	44.54	28,577,012.00	195,838,620.00	44.54
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	185,535,649.00	1,450,363,975.00	65.24	185,535,649.00	1,450,363,975.00	65.24
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	6,385,386.00	53,870,606.00	86.71	6,385,386.00	53,870,606.00	86.71
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	0.00	1,190,000.00	100.00	0.00	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	2,406,870.00	14,947,108.00	41.58	2,406,870.00	14,947,108.00	41.58
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	38,385,475.00	90.32	0.00	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	206,181,659.00	41.57
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	136,358,333.00	38.74
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	136,358,333.00	38.74
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	69,823,326.00	48.49
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	271,810,576.00	2,765,483,695.00	69.78	376,227,729.00	2,493,673,119.00	62.92
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	154,066,878.00	1,862,071,708.00	74.30	218,334,242.00	1,708,004,830.00	68.15
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	13,412,969.00	550,950,741.00	80.20	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	52,687,775.00	469,813,650.00	77.90	75,863,875.00	417,125,875.00	69.16
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	51,733,874.00	503,023,521.00	62.05	90,865,517.00	451,289,647.00	55.86
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	3,952,300.00	31,028,036.00	62.32	5,008,970.00	27,075,736.00	54.38
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	32,279,960.00	307,255,760.00	86.43	46,595,880.00	274,975,800.00	77.35
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	117,743,698.00	903,411,987.00	62.00	157,893,487.00	785,668,289.00	53.92
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	39,679,518.00	213,419,865.00	48.79	46,352,022.00	173,740,347.00	39.72
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	37,593,400.00	304,741,500.00	64.64	53,109,500.00	267,148,100.00	56.67
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	4,034,995.00	38,406,970.00	69.75	5,824,485.00	34,371,975.00	62.42
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	24,209,970.00	230,441,820.00	69.75	34,946,910.00	206,231,850.00	62.42
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	4,034,995.00	38,406,970.00	69.75	5,824,485.00	34,371,975.00	62.42

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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	8,069,990.00	76,813,940.00	72.45	11,648,970.00	68,743,950.00	64.84
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	120,830.00	1,180,922.00	66.79	187,115.00	1,060,092.00	59.96
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	175,183,676.00	4,595,244,942.00	72.78	476,208,731.00	1,827,539,212.00	28.94
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	33,941,680.00	114,152,764.00	25.26	34,389,206.00	35,401,084.00	7.83
3-1-2-01-01	Dotación	53,099,000.00	0.00	0.00	53,099,000.00	0.00	53,099,000.00	33,751,680.00	33,751,680.00	63.56	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	30,000,000.00	30,000,000.00	36.23
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	190,000.00	5,401,084.00	3.64	4,389,206.00	5,401,084.00	3.64
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	9,829,810.00	3,760,575,659.00	74.71	441,819,525.00	1,472,693,755.00	29.26
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	8,954,970.00	27,442,601.00	37.21	9,399,834.00	21,265,990.00	28.84
3-1-2-02-03	Gastos de Transporte y Comunicación	703,754,000.00	0.00	0.00	703,754,000.00	0.00	703,754,000.00	0.00	699,507,200.00	99.40	108,885,325.00	145,754,965.00	20.71
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	364,300.00	77,292,889.00	41.33	364,300.00	2,292,889.00	1.23
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	510,540.00	1,956,227,736.00	84.97	269,405,476.00	833,114,163.00	36.19
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	510,540.00	1,956,227,736.00	84.97	269,405,476.00	833,114,163.00	36.19
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	0.00	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	0.00	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	0.00	492,927,500.00	76.24	43,795,949.00	317,838,015.00	49.16
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	204,373,000.00	74.49	15,328,076.00	112,791,880.00	41.11
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	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	0.00	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	0.00	271,892,000.00	84.99	28,467,873.00	188,383,635.00	58.89
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	9,968,641.00	39,894,785.00	36.67
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	131,412,186.00	720,516,519.00	86.96	0.00	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	0.00	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	131,412,186.00	511,587,238.00	85.26	0.00	110,515,092.00	18.42
3-1-6	RESERVAS PRESUPUESTALES	2,584,677,000.00	0.00	-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	73,872,197.00	1,860,322,141.00	89.78
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	73,872,197.00	1,794,916,088.00	91.92
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	11,838,396.00	340,274,700.32	91.34

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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									
3-1-6-02-04	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	11,402,986.00	135,599,915.00	96.52
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	19,648,564.00	643,756,623.00	93.84
3-1-6-02-08-01	Mantenimiento Entidad	685,983,519.00	0.00	0.00	685,983,519.00	0.00	685,983,519.00	0.00	685,983,519.00	100.00	19,648,564.00	643,756,623.00	93.84
3-1-6-02-09	Combustibles, Lubricantes y Llantas	42,000,046.00	0.00	0.00	42,000,046.00	0.00	42,000,046.00	0.00	42,000,046.00	100.00	0.00	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	14,515,401.00	127,310,610.68	75.29
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	16,466,850.00	165,489,213.00	90.09
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	0.00	25,181,788.00	80.67
3-1-6-99	Reservas Presupuestadas y no utilizadas	512,502,528.00	0.00	-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	0.00	436,332,028.00	107,889,673,028.00	0.00	107,889,673,028.00	490,456,801.00	74,350,988,444.00	68.91	2,873,406,166.86	31,145,357,816.95	28.87
3-3-1	DIRECTA	74,287,839,000.00	0.00	2,125,367,667.00	76,413,206,667.00	0.00	76,413,206,667.00	481,422,000.00	43,173,338,881.00	56.50	2,131,095,924.66	20,069,646,082.00	26.26
3-3-1-13	Bogotá positiva: para vivir mejor	74,287,839,000.00	0.00	2,125,367,667.00	76,413,206,667.00	0.00	76,413,206,667.00	481,422,000.00	43,173,338,881.00	56.50	2,131,095,924.66	20,069,646,082.00	26.26
3-3-1-13-02	Derecho a la ciudad	55,374,064,000.00	0.00	3,510,698,839.00	58,884,762,839.00	0.00	58,884,762,839.00	380,250,000.00	26,125,066,180.00	44.37	775,924,571.66	10,822,267,616.00	18.38
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	303,850,000.00	16,840,870,273.00	35.18	192,160,000.00	6,687,442,709.00	13.97
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	303,850,000.00	16,840,870,273.00	35.18	192,160,000.00	6,687,442,709.00	13.97
3-3-1-13-02-30	Amor por Bogotá	7,505,937,000.00	0.00	3,510,698,839.00	11,016,635,839.00	0.00	11,016,635,839.00	76,400,000.00	9,284,195,907.00	84.27	583,764,571.66	4,134,824,907.00	37.53
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	3,510,698,839.00	11,016,635,839.00	0.00	11,016,635,839.00	76,400,000.00	9,284,195,907.00	84.27	583,764,571.66	4,134,824,907.00	37.53
3-3-1-13-06	Gestión pública efectiva y transparente	18,913,775,000.00	0.00	-1,385,331,172.00	17,528,443,828.00	0.00	17,528,443,828.00	101,172,000.00	17,048,272,701.00	97.26	1,355,171,353.00	9,247,378,466.00	52.76
3-3-1-13-06-45	Comunicación al servicio de todas y todos	4,898,567,000.00	0.00	113,927,450.00	5,012,494,450.00	0.00	5,012,494,450.00	0.00	4,952,982,045.00	98.81	273,445,145.00	2,324,138,490.00	46.37
3-3-1-13-06-45-0585	Sistema distrital de información para la movilidad	4,898,567,000.00	0.00	113,927,450.00	5,012,494,450.00	0.00	5,012,494,450.00	0.00	4,952,982,045.00	98.81	273,445,145.00	2,324,138,490.00	46.37
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	101,172,000.00	12,095,290,656.00	96.64	1,081,726,208.00	6,923,239,976.00	55.32
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	101,172,000.00	12,095,290,656.00	96.64	1,081,726,208.00	6,923,239,976.00	55.32
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	9,034,801.00	642,402,512.00	69.56	55,336,640.00	544,373,871.00	58.95
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	686,973,602.20	10,531,337,863.95	34.47
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**

08-10-2009  
10:28

Entidad 113 SECRETARÍA DISTRITAL DE MOVILIDAD		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 DIRECCIÓN ADMINISTRATIVA		MES: SEPTIEMBRE											
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	686,973,602.20	10,375,572,604.95	34.26
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	619,641,730.20	7,944,781,193.95	28.65
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	618,985,830.20	6,213,690,309.95	24.84
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	618,985,830.20	6,213,690,309.95	24.84
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	655,900.00	1,731,090,884.00	63.86
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	655,900.00	1,731,090,884.00	63.86
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	67,331,872.00	2,430,791,411.00	94.97
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	67,331,872.00	1,881,871,412.00	93.59
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	67,331,872.00	1,881,871,412.00	93.59
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**

08-10-2009  
10:30

Entidad 113 SECRETARÍA DISTRITAL DE MOVILIDAD		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 02 DIRECCIÓN TRANSITO Y TRANSPORTE		MES: SEPTIEMBRE											
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	-436,332,028.00	127,327,266,972.00	0.00	127,327,266,972.00	2,589,349,635.00	69,842,866,419.28	54.85	5,308,762,393.00	48,036,289,736.60	37.73
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	-436,332,028.00	127,327,266,972.00	0.00	127,327,266,972.00	2,589,349,635.00	69,842,866,419.28	54.85	5,308,762,393.00	48,036,289,736.60	37.73
3-3-1	DIRECTA	101,328,541,000.00	0.00	-10,636,327,958.00	90,692,213,042.00	0.00	90,692,213,042.00	2,425,573,314.00	36,092,985,814.00	39.80	3,212,547,300.00	20,047,804,735.00	22.11
3-3-1-13	Bogotá positiva: para vivir mejor	101,328,541,000.00	0.00	-10,636,327,958.00	90,692,213,042.00	0.00	90,692,213,042.00	2,425,573,314.00	36,092,985,814.00	39.80	3,212,547,300.00	20,047,804,735.00	22.11
3-3-1-13-02	Derecho a la ciudad	83,594,489,000.00	0.00	-3,626,388,411.00	79,968,100,589.00	0.00	79,968,100,589.00	1,973,661,839.00	28,290,009,686.00	35.38	2,448,826,046.00	16,863,579,510.00	21.09
3-3-1-13-02-24	Tráfico eficiente	83,594,489,000.00	0.00	-3,626,388,411.00	79,968,100,589.00	0.00	79,968,100,589.00	1,973,661,839.00	28,290,009,686.00	35.38	2,448,826,046.00	16,863,579,510.00	21.09
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	192,384,197.00	12,966,512,406.00	64.22	258,110,054.00	9,103,192,283.00	45.09
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	725,537,978.00	59,777,683,978.00	0.00	59,777,683,978.00	1,781,277,642.00	15,323,497,280.00	25.63	2,190,715,992.00	7,760,387,227.00	12.98
3-3-1-13-04	Participación	8,741,839,000.00	0.00	-5,322,024,855.00	3,419,814,145.00	0.00	3,419,814,145.00	94,886,000.00	2,690,036,320.00	78.66	256,604,193.00	945,515,765.00	27.65
3-3-1-13-04-37	Ahora decidimos juntos	8,741,839,000.00	0.00	-5,322,024,855.00	3,419,814,145.00	0.00	3,419,814,145.00	94,886,000.00	2,690,036,320.00	78.66	256,604,193.00	945,515,765.00	27.65
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	-5,322,024,855.00	3,419,814,145.00	0.00	3,419,814,145.00	94,886,000.00	2,690,036,320.00	78.66	256,604,193.00	945,515,765.00	27.65
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	75,983,808.00	627,248,808.00	28.02	79,757,034.00	243,086,098.00	10.86
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	75,983,808.00	627,248,808.00	28.02	79,757,034.00	243,086,098.00	10.86
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	75,983,808.00	627,248,808.00	28.02	79,757,034.00	243,086,098.00	10.86
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	281,041,667.00	4,485,691,000.00	88.55	427,360,027.00	1,995,623,362.00	39.39
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	281,041,667.00	4,485,691,000.00	88.55	427,360,027.00	1,995,623,362.00	39.39
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	281,041,667.00	4,485,691,000.00	88.55	427,360,027.00	1,995,623,362.00	39.39
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	179,776,321.00	2,070,253,450.00	42.03	179,776,321.00	2,070,253,450.00	42.03
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	-16,000,000.00	31,679,627,155.28	99.90	1,916,438,772.00	25,918,231,551.60	81.74
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	10,201,508.00	830,951,190.00	68.68
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	1,469,000.00	350,594,285.00	75.34
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	680,000.00	195,374,252.00	74.68
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	680,000.00	195,374,252.00	74.68
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	789,000.00	155,220,033.00	76.20
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	789,000.00	155,220,033.00	76.20
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	8,732,508.00	65,989,153.00	32.32
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	8,732,508.00	65,989,153.00	32.32

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

08-10-2009  
10:30

Entidad 113 SECRETARÍA DISTRITAL DE MOVILIDAD		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 02 DIRECCIÓN TRANSITO Y TRANSPORTE		MES: SEPTIEMBRE											
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	8,732,508.00	65,989,153.00	32.32
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	0.00	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	0.00	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	0.00	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	-16,000,000.00	30,473,740,626.00	99.91	1,906,237,264.00	25,087,280,361.60	82.25
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	1,739,770,417.00	21,812,603,259.60	83.66
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	1,739,770,417.00	21,812,603,259.60	83.66
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	288,026,119.00	6,733,371,019.60	97.56
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	1,451,744,298.00	15,079,232,240.00	78.65
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	2,522,700.00	638,334,683.00	92.62
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	2,522,700.00	638,334,683.00	92.62
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	2,522,700.00	638,334,683.00	92.62
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	1,222,221,850.00	61.69
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	1,222,221,850.00	61.69
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	1,222,221,850.00	61.69
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	-16,000,000.00	1,739,440,626.00	99.09	10,791,667.00	1,414,120,569.00	80.56
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	-16,000,000.00	1,739,440,626.00	99.09	10,791,667.00	1,414,120,569.00	80.56
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	-16,000,000.00	1,739,440,626.00	99.09	10,791,667.00	1,414,120,569.00	80.56
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