

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

11-11-2009
11:51

Entidad 113 SECRETARÍA DISTRITAL DE MOVILIDAD		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 DIRECCIÓN ADMINISTRATIVA		MES: OCTUBRE											
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	2,631,944,984.00	94,729,366,636.77	70.90	7,134,548,035.00	52,512,172,083.95	39.30
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	1,411,402,560.00	19,157,835,768.77	74.50	2,154,280,562.00	16,386,546,794.00	63.72
3-1-1	SERVICIOS PERSONALES	17,694,158,000.00	10,000,000.00	-355,596,097.00	17,338,561,903.00	0.00	17,338,561,903.00	1,066,143,005.00	12,145,156,801.00	70.05	1,109,261,719.00	11,653,666,598.00	67.21
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	13,088,839,000.00	-885,227,749.00	-1,104,823,846.00	11,984,015,154.00	0.00	11,984,015,154.00	802,521,143.00	8,647,071,244.00	72.16	802,521,143.00	8,647,071,244.00	72.16
3-1-1-01-01	Sueldos Personal de Nómina	6,470,383,000.00	-106,950,195.00	-106,950,195.00	6,363,432,805.00	0.00	6,363,432,805.00	529,444,250.00	5,125,538,579.00	80.55	529,444,250.00	5,125,538,579.00	80.55
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	43,675,374.00	399,754,788.00	77.68	43,675,374.00	399,754,788.00	77.68
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	51,462,000.00	30,000,000.00	30,000,000.00	81,462,000.00	0.00	81,462,000.00	0.00	51,462,000.00	63.17	0.00	51,462,000.00	63.17
3-1-1-01-06	Auxilio de Transporte	29,700,000.00	401,992.00	401,992.00	30,101,992.00	0.00	30,101,992.00	2,520,250.00	24,090,949.00	80.03	2,520,250.00	24,090,949.00	80.03
3-1-1-01-07	Subsidio de Alimentación	25,222,000.00	1,055,240.00	1,055,240.00	26,277,240.00	0.00	26,277,240.00	2,205,149.00	21,223,048.00	80.77	2,205,149.00	21,223,048.00	80.77
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	6,632,967.00	159,788,528.00	74.28	6,632,967.00	159,788,528.00	74.28
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	225,702,994.00	6,106,897.00	922,042,897.00	0.00	922,042,897.00	15,968,078.00	54,225,450.00	5.88	15,968,078.00	54,225,450.00	5.88
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	14,944,703.00	210,783,323.00	47.94	14,944,703.00	210,783,323.00	47.94
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	179,731,933.00	1,630,095,908.00	73.32	179,731,933.00	1,630,095,908.00	73.32
3-1-1-01-16	Prima de Antigüedad	62,124,000.00	15,361,220.00	15,361,220.00	77,485,220.00	0.00	77,485,220.00	6,430,680.00	60,301,286.00	77.82	6,430,680.00	60,301,286.00	77.82
3-1-1-01-17	Prima Secretarial	1,190,000.00	1,000,000.00	1,000,000.00	2,190,000.00	0.00	2,190,000.00	0.00	1,190,000.00	54.34	0.00	1,190,000.00	54.34
3-1-1-01-24	Partida de Incremento Salarial	1,051,799,000.00	-1,051,799,000.00	-1,051,799,000.00	0.00	0.00	0.00	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	967,759.00	15,914,867.00	44.27	967,759.00	15,914,867.00	44.27
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	810,000,000.00	810,000,000.00	1,306,000,000.00	0.00	1,306,000,000.00	14,700,000.00	483,680,000.00	37.04	34,930,000.00	241,111,659.00	18.46
3-1-1-02-01	Personal Supernumerario	0.00	800,000,000.00	800,000,000.00	800,000,000.00	0.00	800,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-03	Honorarios	352,000,000.00	0.00	0.00	352,000,000.00	0.00	352,000,000.00	14,700,000.00	348,480,000.00	99.00	22,230,000.00	158,588,333.00	45.05
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	14,700,000.00	348,480,000.00	99.00	22,230,000.00	158,588,333.00	45.05
3-1-1-02-04	Remuneración Servicios Técnicos	144,000,000.00	10,000,000.00	10,000,000.00	154,000,000.00	0.00	154,000,000.00	0.00	135,200,000.00	87.79	12,700,000.00	82,523,326.00	53.59
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	4,109,319,000.00	85,227,749.00	-60,772,251.00	4,048,546,749.00	0.00	4,048,546,749.00	248,921,862.00	3,014,405,557.00	74.46	271,810,576.00	2,765,483,695.00	68.31
3-1-1-03-01	Aportes Patronales Sector Privado	2,931,107,000.00	85,227,749.00	-339,772,251.00	2,591,334,749.00	0.00	2,591,334,749.00	140,603,201.00	2,002,674,909.00	77.28	154,066,878.00	1,862,071,708.00	71.86
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	550,950,741.00	80.20	13,412,969.00	550,950,741.00	80.20
3-1-1-03-01-02	Pensiones Fondos Privados	603,126,000.00	0.00	0.00	603,126,000.00	0.00	603,126,000.00	53,375,050.00	523,188,700.00	86.75	52,687,775.00	469,813,650.00	77.90
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	52,186,691.00	555,210,212.00	68.48	51,733,874.00	503,023,521.00	62.05
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	3,924,100.00	34,952,136.00	70.20	3,952,300.00	31,028,036.00	62.32
3-1-1-03-01-05	Caja de Compensación	440,516,000.00	85,227,749.00	227,749.00	440,743,749.00	0.00	440,743,749.00	31,117,360.00	338,373,120.00	76.77	32,279,960.00	307,255,760.00	69.71
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	108,318,661.00	1,011,730,648.00	69.43	117,743,698.00	903,411,987.00	62.00
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	33,024,494.00	246,444,359.00	56.33	39,679,518.00	213,419,865.00	48.79
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	36,289,100.00	341,030,600.00	72.34	37,593,400.00	304,741,500.00	64.64
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	3,889,670.00	42,296,640.00	76.81	4,034,995.00	38,406,970.00	69.75
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	23,338,020.00	253,779,840.00	76.81	24,209,970.00	230,441,820.00	69.75

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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									
3-1-1-03-02-07	SENA	55,066,000.00	0.00	0.00	55,066,000.00	0.00	55,066,000.00	3,889,670.00	42,296,640.00	76.81	4,034,995.00	38,406,970.00	69.75
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	7,779,340.00	84,593,280.00	79.79	8,069,990.00	76,813,940.00	72.45
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	108,367.00	1,289,289.00	72.92	120,830.00	1,180,922.00	66.79
3-1-2	GASTOS GENERALES	5,948,595,000.00	-10,000,000.00	355,596,097.00	6,304,191,097.00	0.00	6,304,191,097.00	345,259,555.00	4,940,504,497.00	78.37	989,645,310.00	2,817,184,522.00	44.69
3-1-2-01	Adquisición de Bienes	696,952,000.00	37,000,000.00	-208,000,000.00	488,952,000.00	0.00	488,952,000.00	294,150,712.00	408,303,476.00	83.51	0.00	35,401,084.00	7.24
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	33,751,680.00	63.56	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	307,805,000.00	-13,000,000.00	-153,000,000.00	154,805,000.00	0.00	154,805,000.00	154,150,712.00	154,150,712.00	99.58	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	30,000,000.00	36.23
3-1-2-01-04	Materiales y Suministros	253,248,000.00	50,000,000.00	-55,000,000.00	198,248,000.00	0.00	198,248,000.00	140,000,000.00	145,401,084.00	73.34	0.00	5,401,084.00	2.72
3-1-2-02	Adquisición de Servicios	4,648,643,000.00	-47,000,000.00	338,000,000.00	4,986,643,000.00	0.00	4,986,643,000.00	51,108,843.00	3,811,684,502.00	76.44	588,573,164.00	2,061,266,919.00	41.34
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	176,843.00	27,619,444.00	37.45	176,843.00	21,442,833.00	29.08
3-1-2-02-03	Gastos de Transporte y Comunicación	703,754,000.00	108,000,000.00	108,000,000.00	811,754,000.00	0.00	811,754,000.00	20,000,000.00	719,507,200.00	88.64	186,760,421.00	332,515,386.00	40.96
3-1-2-02-04	Impresos y Publicaciones	287,000,000.00	-90,000,000.00	-190,000,000.00	97,000,000.00	0.00	97,000,000.00	0.00	77,292,889.00	79.68	3,183,061.00	5,475,950.00	5.65
3-1-2-02-05	Mantenimiento y Reparaciones	1,932,228,000.00	30,000,000.00	400,000,000.00	2,332,228,000.00	0.00	2,332,228,000.00	0.00	1,956,227,736.00	83.88	195,314,549.00	1,028,428,712.00	44.10
3-1-2-02-05-01	Mantenimiento Entidad	1,932,228,000.00	30,000,000.00	400,000,000.00	2,332,228,000.00	0.00	2,332,228,000.00	0.00	1,956,227,736.00	83.88	195,314,549.00	1,028,428,712.00	44.10
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	-95,000,000.00	-95,000,000.00	551,566,000.00	0.00	551,566,000.00	0.00	492,927,500.00	89.37	73,138,290.00	390,976,305.00	70.88
3-1-2-02-08-01	Energía	274,373,000.00	-60,000,000.00	-60,000,000.00	214,373,000.00	0.00	214,373,000.00	0.00	204,373,000.00	95.34	42,755,613.00	155,547,493.00	72.56
3-1-2-02-08-02	Acueducto y Alcantarillado	35,000,000.00	-24,000,000.00	-24,000,000.00	11,000,000.00	0.00	11,000,000.00	0.00	10,785,206.00	98.05	0.00	10,785,206.00	98.05
3-1-2-02-08-03	Aseo	17,301,000.00	-11,000,000.00	-11,000,000.00	6,301,000.00	0.00	6,301,000.00	0.00	5,877,294.00	93.28	0.00	5,877,294.00	93.28
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	30,382,677.00	218,766,312.00	68.39
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	28,000,000.00	28,000,000.00	17.37
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	28,000,000.00	28,000,000.00	17.37
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	100,000,000.00	100,000,000.00	38.41
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	2,000,000.00	2,000,000.00	8.00
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	30,932,000.00	100,576,785.00	92.44	0.00	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	0.00	720,516,519.00	86.96	401,072,146.00	720,516,519.00	86.96
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	0.00	511,587,238.00	85.26	401,072,146.00	511,587,238.00	85.26
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	55,373,533.00	1,915,695,674.00	92.45
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	55,373,533.00	1,850,289,621.00	94.76
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

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Entidad 113 SECRETARÍA DISTRITAL DE MOVILIDAD		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 DIRECCIÓN ADMINISTRATIVA		MES: OCTUBRE											
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									
3-1-6-02-03	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	19.131.433.00	359.406.133.32	96.48
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	0.00	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	685.983.518.77	100.00	20.038.280.00	663.794.903.00	96.77
3-1-6-02-08-01	Mantenimiento Entidad	685.983.519.00	0.00	0.00	685.983.519.00	0.00	685.983.519.00	0.00	685.983.518.77	100.00	20.038.280.00	663.794.903.00	96.77
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	169.100.980.68	100.00	4.292.735.00	131.603.345.68	77.83
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	8.357.980.00	173.847.193.00	94.64
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	3.553.105.00	28.734.893.00	92.05
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	INVERSIÓN	107,453,341,000.00	0.00	436,332,028.00	107,889,673,028.00	0.00	107,889,673,028.00	1,220,542,424.00	75,571,530,868.00	70.05	4,980,267,473.00	36,125,625,289.95	33.48
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	1,220,542,424.00	44,393,881,305.00	58.10	2,162,510,886.00	22,232,156,968.00	29.09
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	1,220,542,424.00	44,393,881,305.00	58.10	2,162,510,886.00	22,232,156,968.00	29.09
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	1,156,271,757.00	27,281,337,937.00	46.33	1,319,185,260.00	12,141,452,876.00	20.62
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	863,538,424.00	17,704,408,697.00	36.99	680,351,669.00	7,367,794,378.00	15.39
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	863,538,424.00	17,704,408,697.00	36.99	680,351,669.00	7,367,794,378.00	15.39
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	292,733,333.00	9,576,929,240.00	86.93	638,833,591.00	4,773,658,498.00	43.33
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	292,733,333.00	9,576,929,240.00	86.93	638,833,591.00	4,773,658,498.00	43.33
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	64,270,667.00	17,112,543,368.00	97.63	843,325,626.00	10,090,704,092.00	57.57
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	30,000,000.00	4,982,982,045.00	99.41	172,599,785.00	2,496,738,275.00	49.81
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	30,000,000.00	4,982,982,045.00	99.41	172,599,785.00	2,496,738,275.00	49.81
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	34,270,667.00	12,129,561,323.00	96.91	670,725,841.00	7,593,965,817.00	60.67
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	34,270,667.00	12,129,561,323.00	96.91	670,725,841.00	7,593,965,817.00	60.67
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	0.00	642,402,512.00	69.56	31,154,078.00	575,527,949.00	62.32
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	2,786,602,509.00	13,317,940,372.95	43.59
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

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO
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Entidad 113 SECRETARÍA DISTRITAL DE MOVILIDAD		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 DIRECCIÓN ADMINISTRATIVA		MES: OCTUBRE											
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	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
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	2,786,602,509.00	13,162,175,113.95	43.46
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	2,734,871,661.00	10,679,652,854.95	38.51
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	2,594,884,613.00	8,808,574,922.95	35.21
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	2,594,884,613.00	8,808,574,922.95	35.21
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	139,987,048.00	1,871,077,932.00	69.03
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	139,987,048.00	1,871,077,932.00	69.03
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	51,730,848.00	2,482,522,259.00	96.99
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	51,730,848.00	1,933,602,260.00	96.17
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	51,730,848.00	1,933,602,260.00	96.17
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
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Entidad 113 SECRETARÍA DISTRITAL DE MOVILIDAD		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 02 DIRECCIÓN TRANSITO Y TRANSPORTE		MES: OCTUBRE											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5								14=13/8	
3	GASTOS	127,763,599,000.00	0.00	-436,332,028.00	127,327,266,972.00	0.00	127,327,266,972.00	5,141,556,628.00	74,984,423,047.28	58.89	6,433,633,169.00	54,469,922,905.60	42.78
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	5,141,556,628.00	74,984,423,047.28	58.89	6,433,633,169.00	54,469,922,905.60	42.78
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	5,083,523,366.00	41,176,509,180.00	45.40	5,235,540,818.00	25,283,345,553.00	27.88
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	5,083,523,366.00	41,176,509,180.00	45.40	5,235,540,818.00	25,283,345,553.00	27.88
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	4,843,112,578.00	33,133,122,264.00	41.43	4,439,254,446.00	21,302,833,956.00	26.64
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	4,843,112,578.00	33,133,122,264.00	41.43	4,439,254,446.00	21,302,833,956.00	26.64
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	533,661,190.00	13,500,173,596.00	66.86	2,078,101,565.00	11,181,293,848.00	55.38
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	4,309,451,388.00	19,632,948,668.00	32.84	2,361,152,881.00	10,121,540,108.00	16.93
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	44,926,000.00	2,734,962,320.00	79.97	248,412,954.00	1,193,928,719.00	34.91
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	44,926,000.00	2,734,962,320.00	79.97	248,412,954.00	1,193,928,719.00	34.91
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	44,926,000.00	2,734,962,320.00	79.97	248,412,954.00	1,193,928,719.00	34.91
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	139,234,788.00	766,483,596.00	34.24	86,228,973.00	329,315,071.00	14.71
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	139,234,788.00	766,483,596.00	34.24	86,228,973.00	329,315,071.00	14.71
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	139,234,788.00	766,483,596.00	34.24	86,228,973.00	329,315,071.00	14.71
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	56,250,000.00	4,541,941,000.00	89.66	461,644,445.00	2,457,267,807.00	48.51
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	56,250,000.00	4,541,941,000.00	89.66	461,644,445.00	2,457,267,807.00	48.51
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	56,250,000.00	4,541,941,000.00	89.66	461,644,445.00	2,457,267,807.00	48.51
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	58,033,262.00	2,128,286,712.00	43.21	57,128,862.00	2,127,382,312.00	43.19
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	31,679,627,155.28	99.90	1,140,963,489.00	27,059,195,040.60	85.33
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	11,230,262.00	842,181,452.00	69.61
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	-598,307.00	349,995,978.00	75.21
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	0.00	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	0.00	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	-598,307.00	154,621,726.00	75.90
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	-598,307.00	154,621,726.00	75.90
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	0.00	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	0.00	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

11-11-2009
11:53

Entidad 113 SECRETARÍA DISTRITAL DE MOVILIDAD		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 02 DIRECCIÓN TRANSITO Y TRANSPORTE		MES: OCTUBRE											
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	0.00	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	11,828,569.00	426,196,321.00	78.87
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	11,828,569.00	325,593,296.00	94.05
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	11,828,569.00	325,593,296.00	94.05
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	30,473,740,626.00	99.91	1,129,733,227.00	26,217,013,588.60	85.96
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	969,210,717.00	22,781,813,976.60	87.37
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	969,210,717.00	22,781,813,976.60	87.37
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	131,596,956.00	6,864,967,975.60	99.46
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	837,613,761.00	15,916,846,001.00	83.02
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	2,837,900.00	641,172,583.00	93.04
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	2,837,900.00	641,172,583.00	93.04
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	2,837,900.00	641,172,583.00	93.04
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	1,375,374,330.00	69.42
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	1,375,374,330.00	69.42
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	1,375,374,330.00	69.42
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	1,739,440,626.00	99.09	4,532,130.00	1,418,652,699.00	80.81
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	1,739,440,626.00	99.09	4,532,130.00	1,418,652,699.00	80.81
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	1,739,440,626.00	99.09	4,532,130.00	1,418,652,699.00	80.81
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