

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

11-12-2009
02:38

Entidad 113 SECRETARÍA DISTRITAL DE MOVILIDAD		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 DIRECCIÓN ADMINISTRATIVA		MES: NOVIEMBRE											
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	11,040,468,761.23	105,769,835,398.00	79.17	7,423,374,082.00	59,935,546,165.95	44.86
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	2,237,241,179.23	21,395,076,948.00	83.20	1,744,072,844.00	18,130,619,638.00	70.51
3-1-1	SERVICIOS PERSONALES	17,694,158,000.00	0.00	-355,596,097.00	17,338,561,903.00	0.00	17,338,561,903.00	2,026,016,035.00	14,171,172,836.00	81.73	1,234,775,686.00	12,888,442,284.00	74.33
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	13,088,839,000.00	0.00	-1,104,823,846.00	11,984,015,154.00	0.00	11,984,015,154.00	943,045,609.00	9,590,116,853.00	80.02	943,045,609.00	9,590,116,853.00	80.02
3-1-1-01-01	Sueldos Personal de Nómina	6,470,383,000.00	0.00	-106,950,195.00	6,363,432,805.00	0.00	6,363,432,805.00	604,326,977.00	5,729,865,556.00	90.04	604,326,977.00	5,729,865,556.00	90.04
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	443,611,579.00	43,856,791.00	86.20	43,856,791.00	443,611,579.00	86.20
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	51,462,000.00	0.00	30,000,000.00	81,462,000.00	0.00	81,462,000.00	10,976,737.00	62,438,737.00	76.65	10,976,737.00	62,438,737.00	76.65
3-1-1-01-06	Auxilio de Transporte	29,700,000.00	0.00	401,992.00	30,101,992.00	0.00	30,101,992.00	2,419,440.00	26,510,389.00	88.07	2,419,440.00	26,510,389.00	88.07
3-1-1-01-07	Subsidio de Alimentación	25,222,000.00	0.00	1,055,240.00	26,277,240.00	0.00	26,277,240.00	2,210,536.00	23,433,584.00	89.18	2,210,536.00	23,433,584.00	89.18
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	10,093,603.00	169,882,131.00	78.98	10,093,603.00	169,882,131.00	78.98
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	6,106,897.00	922,042,897.00	0.00	922,042,897.00	35,379,351.00	89,604,801.00	9.72	35,379,351.00	89,604,801.00	9.72
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	48,678,480.00	259,461,803.00	59.02	48,678,480.00	259,461,803.00	59.02
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	172,992,533.00	1,803,088,441.00	81.11	172,992,533.00	1,803,088,441.00	81.11
3-1-1-01-16	Prima de Antigüedad	62,124,000.00	0.00	15,361,220.00	77,485,220.00	0.00	77,485,220.00	6,373,242.00	66,674,528.00	86.05	6,373,242.00	66,674,528.00	86.05
3-1-1-01-17	Prima Secretarial	1,190,000.00	0.00	1,000,000.00	2,190,000.00	0.00	2,190,000.00	134,617.00	1,324,617.00	60.48	134,617.00	1,324,617.00	60.48
3-1-1-01-24	Partida de Incremento Salarial	1,051,799,000.00	0.00	-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	2,958,895.00	18,873,762.00	52.51	2,958,895.00	18,873,762.00	52.51
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	2,644,407.00	41,029,882.00	96.54	2,644,407.00	41,029,882.00	96.54
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	496,000,000.00	0.00	810,000,000.00	1,306,000,000.00	0.00	1,306,000,000.00	808,790,000.00	1,292,470,000.00	98.96	36,236,667.00	277,348,326.00	21.24
3-1-1-02-01	Personal Supernumerario	0.00	0.00	800,000,000.00	800,000,000.00	0.00	800,000,000.00	800,000,000.00	800,000,000.00	100.00	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	0.00	348,480,000.00	99.00	23,536,667.00	182,125,000.00	51.74
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	348,480,000.00	99.00	23,536,667.00	182,125,000.00	51.74
3-1-1-02-04	Remuneración Servicios Técnicos	144,000,000.00	0.00	10,000,000.00	154,000,000.00	0.00	154,000,000.00	8,790,000.00	143,990,000.00	93.50	12,700,000.00	95,223,326.00	61.83
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	4,109,319,000.00	0.00	-60,772,251.00	4,048,546,749.00	0.00	4,048,546,749.00	274,180,426.00	3,288,585,983.00	81.23	255,493,410.00	3,020,977,105.00	74.62
3-1-1-03-01	Aportes Patronales Sector Privado	2,931,107,000.00	0.00	-339,772,251.00	2,591,334,749.00	0.00	2,591,334,749.00	159,938,573.00	2,162,613,482.00	83.46	147,174,749.00	2,009,246,457.00	77.54
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	6,571,548.00	557,522,289.00	81.16	6,571,548.00	557,522,289.00	81.16
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	55,023,550.00	578,212,250.00	95.87	53,375,050.00	523,188,700.00	86.75
3-1-1-03-01-03	Salud EPS Privadas	810,729,000.00	0.00	0.00	810,729,000.00	0.00	810,729,000.00	60,310,535.00	615,520,747.00	75.92	52,186,691.00	555,210,212.00	68.48
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	4,094,900.00	39,047,036.00	78.42	3,924,100.00	34,952,136.00	70.20
3-1-1-03-01-05	Caja de Compensación	440,516,000.00	0.00	227,749.00	440,743,749.00	0.00	440,743,749.00	33,938,040.00	372,311,160.00	84.47	31,117,360.00	338,373,120.00	76.77
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	114,241,853.00	1,125,972,501.00	77.27	108,318,661.00	1,011,730,648.00	69.43
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	33,007,820.00	279,452,179.00	63.88	33,024,494.00	246,444,359.00	56.33
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	38,690,000.00	379,720,600.00	80.55	36,289,100.00	341,030,600.00	72.34
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	4,241,930.00	46,538,570.00	84.51	3,889,670.00	42,296,640.00	76.81
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	25,452,880.00	279,232,720.00	84.52	23,338,020.00	253,779,840.00	76.81

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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	4,241,930.00	46,538,570.00	84.51	3,889,670.00	42,296,640.00	76.81
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	8,483,860.00	93,077,140.00	87.79	7,779,340.00	84,593,280.00	79.79
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	123,433.00	1,412,722.00	79.91	108,367.00	1,289,289.00	72.92
3-1-2	GASTOS GENERALES	5,948,595,000.00	0.00	355,596,097.00	6,304,191,097.00	0.00	6,304,191,097.00	257,801,044.00	5,198,305,541.00	82.46	440,160,036.00	3,257,344,558.00	51.67
3-1-2-01	Adquisición de Bienes	696,952,000.00	0.00	-208,000,000.00	488,952,000.00	0.00	488,952,000.00	16,528,492.00	424,831,968.00	86.89	48,311,762.00	83,712,846.00	17.12
3-1-2-01-01	Dotación	53,099,000.00	0.00	0.00	53,099,000.00	0.00	53,099,000.00	16,216,672.00	49,968,352.00	94.10	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	307,805,000.00	0.00	-153,000,000.00	154,805,000.00	0.00	154,805,000.00	0.00	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	71,500.00	75,071,500.00	90.67	71,500.00	30,071,500.00	36.32
3-1-2-01-04	Materiales y Suministros	253,248,000.00	0.00	-55,000,000.00	198,248,000.00	0.00	198,248,000.00	240,320.00	145,641,404.00	73.46	48,240,262.00	53,641,346.00	27.06
3-1-2-02	Adquisición de Servicios	4,648,643,000.00	0.00	338,000,000.00	4,986,643,000.00	0.00	4,986,643,000.00	155,261,655.00	3,966,946,157.00	79.55	391,848,274.00	2,453,115,193.00	49.19
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	34,240,732.00	61,860,176.00	83.88	7,410,337.00	28,853,170.00	39.13
3-1-2-02-03	Gastos de Transporte y Comunicación	703,754,000.00	0.00	108,000,000.00	811,754,000.00	0.00	811,754,000.00	416,280.00	719,923,480.00	88.69	94,767,500.00	427,282,886.00	52.64
3-1-2-02-04	Impresos y Publicaciones	287,000,000.00	0.00	-190,000,000.00	97,000,000.00	0.00	97,000,000.00	15,727,532.00	93,020,421.00	95.90	19,114,273.00	24,590,223.00	25.35
3-1-2-02-05	Mantenimiento y Reparaciones	1,932,228,000.00	0.00	400,000,000.00	2,332,228,000.00	0.00	2,332,228,000.00	1,133,986.00	1,957,361,722.00	83.93	232,539,787.00	1,260,968,499.00	54.07
3-1-2-02-05-01	Mantenimiento Entidad	1,932,228,000.00	0.00	400,000,000.00	2,332,228,000.00	0.00	2,332,228,000.00	1,133,986.00	1,957,361,722.00	83.93	232,539,787.00	1,260,968,499.00	54.07
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	-95,000,000.00	551,566,000.00	0.00	551,566,000.00	57,743,200.00	550,670,700.00	99.84	38,016,377.00	428,992,682.00	77.78
3-1-2-02-08-01	Energía	274,373,000.00	0.00	-60,000,000.00	214,373,000.00	0.00	214,373,000.00	10,000,000.00	214,373,000.00	100.00	38,016,377.00	193,563,870.00	90.29
3-1-2-02-08-02	Acueducto y Alcantarillado	35,000,000.00	0.00	-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	0.00	-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	47,743,200.00	319,635,200.00	99.92	0.00	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	41,000,000.00	111,000,000.00	68.86	0.00	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	41,000,000.00	111,000,000.00	68.86	0.00	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	0.00	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	0.00	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	4,999,925.00	105,576,710.00	97.04	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	86,010,897.00	806,527,416.00	97.34	0.00	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	86,010,897.00	597,598,135.00	99.60	0.00	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	-46,575,899.77	2,025,598,571.00	97.75	69,137,122.00	1,984,832,796.00	95.79
3-1-6-01	SERVICIOS PERSONALES	119,501,706.00	0.00	0.00	119,501,706.00	0.00	119,501,706.00	-41,162,320.00	78,339,386.00	65.56	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	-41,162,320.00	59,669,387.00	59.18	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	-41,162,320.00	59,669,387.00	59.18	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	17,736,666.00	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	-5,413,579.77	1,947,259,185.00	99.72	69,137,122.00	1,919,426,743.00	98.30
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	-1,172,650.00	0.00	0.00	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: NOVIEMBRE											
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	13.118.088.00	372.524.221.32	100.00
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	4.860.584.00	140.460.499.00	99.98
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	684.213.606.00	99.74	10.000.000.00	673.794.903.00	98.22
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	684.213.606.00	99.74	10.000.000.00	673.794.903.00	98.22
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	42.000.000.00	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	37.361.990.00	168.965.335.68	99.92
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	3.796.460.00	177.643.653.00	96.71
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	30.212.896.00	96.78	0.00	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	8,803,227,582.00	84,374,758,450.00	78.20	5,679,301,238.00	41,804,926,527.95	38.75
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	8,893,380,502.00	53,287,261,807.00	69.74	4,537,894,691.00	26,770,051,659.00	35.03
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	8,893,380,502.00	53,287,261,807.00	69.74	4,537,894,691.00	26,770,051,659.00	35.03
3-3-1-13-02	Derecho a la ciudad	55,374,064,000.00	-280,000,000.00	3,230,698,839.00	58,604,762,839.00	0.00	58,604,762,839.00	8,671,808,335.00	35,953,146,272.00	61.35	3,245,385,341.00	15,386,838,217.00	26.26
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	8,656,608,335.00	26,361,017,032.00	55.07	2,671,731,199.00	10,039,525,577.00	20.97
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	8,656,608,335.00	26,361,017,032.00	55.07	2,671,731,199.00	10,039,525,577.00	20.97
3-3-1-13-02-30	Amor por Bogotá	7,505,937,000.00	-280,000,000.00	3,230,698,839.00	10,736,635,839.00	0.00	10,736,635,839.00	15,200,000.00	9,592,129,240.00	89.34	573,654,142.00	5,347,312,640.00	49.80
3-3-1-13-02-30-1165	Promoción de la movilidad segura y prevención de la accidentalidad vial	7,505,937,000.00	-280,000,000.00	3,230,698,839.00	10,736,635,839.00	0.00	10,736,635,839.00	15,200,000.00	9,592,129,240.00	89.34	573,654,142.00	5,347,312,640.00	49.80
3-3-1-13-06	Gestión pública efectiva y transparente	18,913,775,000.00	280,000,000.00	-1,105,331,172.00	17,808,443,828.00	0.00	17,808,443,828.00	221,572,167.00	17,334,115,535.00	97.34	1,292,509,350.00	11,383,213,442.00	63.92
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	-17,451,753.00	4,965,530,292.00	99.06	174,396,522.00	2,671,134,797.00	53.29
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	-17,451,753.00	4,965,530,292.00	99.06	174,396,522.00	2,671,134,797.00	53.29
3-3-1-13-06-49	Desarrollo institucional integral	14,015,208,000.00	280,000,000.00	-1,219,258,622.00	12,795,949,378.00	0.00	12,795,949,378.00	239,023,920.00	12,368,585,243.00	96.66	1,118,112,828.00	8,712,078,645.00	68.08
3-3-1-13-06-49-6094	Fortalecimiento institucional	14,015,208,000.00	280,000,000.00	-1,219,258,622.00	12,795,949,378.00	0.00	12,795,949,378.00	239,023,920.00	12,368,585,243.00	96.66	1,118,112,828.00	8,712,078,645.00	68.08
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	0.00	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	-90,152,920.00	30,445,094,131.00	99.65	1,141,406,547.00	14,459,346,919.95	47.33
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	-90,025,000.00	156,965,259.00	59.29	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	-90,025,000.00	110,288,029.00	50.58	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	-90,025,000.00	110,288,029.00	50.58	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	-90,025,000.00	110,288,029.00	50.58	0.00	110,288,029.00	50.58

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

11-12-2009
02:38

Entidad 113 SECRETARÍA DISTRITAL DE MOVILIDAD		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 DIRECCIÓN ADMINISTRATIVA		MES: NOVIEMBRE											
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	-127,920.00	30,288,128,872.00	100.00	1,141,406,547.00	14,303,581,660.95	47.22
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	1,099,674,051.00	11,779,326,905.95	42.48
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	624,272,816.00	9,432,847,738.95	37.70
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	624,272,816.00	9,432,847,738.95	37.70
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	475,401,235.00	2,346,479,167.00	86.57
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	475,401,235.00	2,346,479,167.00	86.57
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	-127,920.00	2,559,475,613.00	100.00	41,732,496.00	2,524,254,755.00	98.62
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	-127,920.00	2,010,555,614.00	99.99	41,732,496.00	1,975,334,756.00	98.24
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	-127,920.00	2,010,555,614.00	99.99	41,732,496.00	1,975,334,756.00	98.24
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

11-12-2009
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Entidad 113 SECRETARÍA DISTRITAL DE MOVILIDAD		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 02 DIRECCIÓN TRANSITO Y TRANSPORTE		MES: NOVIEMBRE											
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	5,171,655,290.72	80,156,078,338.00	62.95	5,085,698,690.00	59,555,621,595.60	46.77
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	5,171,655,290.72	80,156,078,338.00	62.95	5,085,698,690.00	59,555,621,595.60	46.77
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	5,216,545,582.00	46,393,054,762.00	51.15	4,219,233,397.00	29,502,578,950.00	32.53
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	5,216,545,582.00	46,393,054,762.00	51.15	4,219,233,397.00	29,502,578,950.00	32.53
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	5,065,195,582.00	38,198,317,846.00	47.77	3,407,244,879.00	24,710,078,835.00	30.90
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	5,065,195,582.00	38,198,317,846.00	47.77	3,407,244,879.00	24,710,078,835.00	30.90
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	253,954,933.00	13,754,128,529.00	68.12	374,458,804.00	11,555,752,652.00	57.23
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	4,811,240,649.00	24,444,189,317.00	40.89	3,032,786,075.00	13,154,326,183.00	22.01
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	16,350,000.00	2,751,312,320.00	80.45	273,821,031.00	1,467,749,750.00	42.92
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	16,350,000.00	2,751,312,320.00	80.45	273,821,031.00	1,467,749,750.00	42.92
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	16,350,000.00	2,751,312,320.00	80.45	273,821,031.00	1,467,749,750.00	42.92
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	0.00	766,483,596.00	34.24	76,984,154.00	406,299,225.00	18.15
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	0.00	766,483,596.00	34.24	76,984,154.00	406,299,225.00	18.15
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	0.00	766,483,596.00	34.24	76,984,154.00	406,299,225.00	18.15
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	135,000,000.00	4,676,941,000.00	92.32	461,183,333.00	2,918,451,140.00	57.61
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	135,000,000.00	4,676,941,000.00	92.32	461,183,333.00	2,918,451,140.00	57.61
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	135,000,000.00	4,676,941,000.00	92.32	461,183,333.00	2,918,451,140.00	57.61
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	2,225,646,586.00	45.19	49,584,337.00	2,176,966,649.00	44.20
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	-142,250,165.28	31,537,376,990.00	99.46	816,880,956.00	27,876,075,996.60	87.91
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	-77,478,151.28	1,128,408,378.00	93.27	25,007,532.00	867,188,984.00	71.68
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	-29,120,167.00	436,211,994.00	93.74	789,000.00	350,784,978.00	75.38
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	-18,546,667.00	243,081,052.00	92.91	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	-18,546,667.00	243,081,052.00	92.91	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	-10,573,500.00	193,130,942.00	94.81	789,000.00	155,410,726.00	76.29
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	-10,573,500.00	193,130,942.00	94.81	789,000.00	155,410,726.00	76.29
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	-2,728,304.28	197,463,322.00	96.70	2,798,110.00	68,787,263.00	33.69
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	-2,728,304.28	197,463,322.00	96.70	2,798,110.00	68,787,263.00	33.69

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

11-12-2009
02:39

Entidad 113 SECRETARÍA DISTRITAL DE MOVILIDAD		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 02 DIRECCIÓN TRANSITO Y TRANSPORTE		MES: NOVIEMBRE											
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	-2,728,304.28	197,463,322.00	96.70	2,798,110.00	68,787,263.00	33.69
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	-45,629,680.00	494,733,062.00	91.56	21,420,422.00	447,616,743.00	82.84
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	-45,629,680.00	148,531,025.00	76.50	1,500,000.00	102,103,025.00	52.59
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	-45,629,680.00	148,531,025.00	76.50	1,500,000.00	102,103,025.00	52.59
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	19,920,422.00	345,513,718.00	99.80
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	19,920,422.00	345,513,718.00	99.80
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	-64,772,014.00	30,408,968,612.00	99.70	791,873,424.00	27,008,887,012.60	88.55
3-3-7-13-02	Derecho a la ciudad	15,510,915,729.00	0.00	10,563,190,906.00	26,074,106,635.00	0.00	26,074,106,635.00	-10,585,276.00	26,053,347,608.00	99.92	598,174,632.00	23,379,988,608.60	89.67
3-3-7-13-02-24	Tráfico eficiente	15,510,915,729.00	0.00	10,563,190,906.00	26,074,106,635.00	0.00	26,074,106,635.00	-10,585,276.00	26,053,347,608.00	99.92	598,174,632.00	23,379,988,608.60	89.67
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	-3,276.00	6,901,923,113.00	100.00	1,825,887.00	6,866,793,862.60	99.49
3-3-7-13-02-24-7254	Modernización, expansión y mantenimiento del sistema integral de control de tránsito	8,608,989,340.00	0.00	10,563,190,906.00	19,172,180,246.00	0.00	19,172,180,246.00	-10,582,000.00	19,151,424,495.00	99.89	596,348,745.00	16,513,194,746.00	86.13
3-3-7-13-04	Participación	689,161,056.00	0.00	0.00	689,161,056.00	0.00	689,161,056.00	-20,526,233.00	668,634,823.00	97.02	94,800.00	641,267,383.00	93.05
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	-20,526,233.00	668,634,823.00	97.02	94,800.00	641,267,383.00	93.05
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	-20,526,233.00	668,634,823.00	97.02	94,800.00	641,267,383.00	93.05
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	1,528,526,810.00	77.15
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	1,528,526,810.00	77.15
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	1,528,526,810.00	77.15
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	-33,660,505.00	1,705,780,121.00	97.17	40,451,512.00	1,459,104,211.00	83.12
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	-33,660,505.00	1,705,780,121.00	97.17	40,451,512.00	1,459,104,211.00	83.12
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	-33,660,505.00	1,705,780,121.00	97.17	40,451,512.00	1,459,104,211.00	83.12
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