

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

20-01-2010  
03:20

Entidad 113 SECRETARÍA DISTRITAL DE MOVILIDAD		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 DIRECCIÓN ADMINISTRATIVA		MES: DICIEMBRE											
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	-20,000,000.00	-96,170,500.00	133,584,600,500.00	0.00	133,584,600,500.00	9,045,097,067.00	114,814,932,465.00	85.95	22,849,637,697.03	82,785,183,862.98	61.97
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	3,148,680,315.00	24,543,757,263.00	95.45	4,218,064,455.00	22,348,684,093.00	86.91
3-1-1	SERVICIOS PERSONALES	17,694,158,000.00	-161,102,513.00	-516,698,610.00	17,177,459,390.00	0.00	17,177,459,390.00	1,956,712,796.00	16,127,885,632.00	93.89	2,417,487,104.00	15,305,929,388.00	89.10
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	13,088,839,000.00	-161,102,513.00	-1,265,926,359.00	11,822,912,641.00	0.00	11,822,912,641.00	1,555,719,898.00	11,145,836,751.00	94.27	1,555,719,898.00	11,145,836,751.00	94.27
3-1-1-01-01	Sueldos Personal de Nómina	6,470,383,000.00	-5,343,556.00	-112,293,751.00	6,358,089,249.00	0.00	6,358,089,249.00	551,296,387.00	6,281,161,943.00	98.79	551,296,387.00	6,281,161,943.00	98.79
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	41,817,340.00	485,428,919.00	94.33	41,817,340.00	485,428,919.00	94.33
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	5,760,565.00	68,199,302.00	83.72	5,760,565.00	68,199,302.00	83.72
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	2,423,393.00	28,933,782.00	96.12	2,423,393.00	28,933,782.00	96.12
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	2,176,859.00	25,610,443.00	97.46	2,176,859.00	25,610,443.00	97.46
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	12,975,575.00	182,857,706.00	85.01	12,975,575.00	182,857,706.00	85.01
3-1-1-01-11	Prima Semestral	1,010,076,000.00	-155,758,957.00	-155,758,957.00	854,317,043.00	0.00	854,317,043.00	0.00	854,317,043.00	100.00	0.00	854,317,043.00	100.00
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	717,316,193.00	806,920,994.00	87.51	717,316,193.00	806,920,994.00	87.51
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	43,858,817.00	303,320,620.00	68.99	43,858,817.00	303,320,620.00	68.99
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	168,218,392.00	1,971,306,833.00	88.67	168,218,392.00	1,971,306,833.00	88.67
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	6,150,724.00	72,825,252.00	93.99	6,150,724.00	72,825,252.00	93.99
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	132,694.00	1,457,311.00	66.54	132,694.00	1,457,311.00	66.54
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	3,592,959.00	22,466,721.00	62.50	3,592,959.00	22,466,721.00	62.50
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	41,029,882.00	96.54	0.00	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	10,410,000.00	1,302,880,000.00	99.76	203,575,430.00	480,923,756.00	36.82
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	0.00	800,000,000.00	100.00	66,458,263.00	66,458,263.00	8.31
3-1-1-02-03	Honorarios	352,000,000.00	0.00	0.00	352,000,000.00	0.00	352,000,000.00	400,000.00	348,880,000.00	99.11	109,226,667.00	291,351,667.00	82.77
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	400,000.00	348,880,000.00	99.11	109,226,667.00	291,351,667.00	82.77
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	10,010,000.00	154,000,000.00	100.00	27,890,500.00	123,113,826.00	79.94
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	390,592,898.00	3,679,168,881.00	90.88	658,191,776.00	3,679,168,881.00	90.88
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	187,374,818.00	2,349,988,300.00	90.69	340,741,843.00	2,349,988,300.00	90.69
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	35,191,785.00	592,714,074.00	86.28	35,191,785.00	592,714,074.00	86.28
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	24,913,750.00	603,126,000.00	100.00	79,937,300.00	603,126,000.00	100.00
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	62,141,703.00	677,662,450.00	83.59	122,452,238.00	677,662,450.00	83.59
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	3,881,100.00	42,928,136.00	86.22	7,976,000.00	42,928,136.00	86.22
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	61,246,480.00	433,557,640.00	98.37	95,184,520.00	433,557,640.00	98.37
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	203,208,080.00	1,329,180,581.00	91.21	317,449,933.00	1,329,180,581.00	91.21
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	62,471,283.00	341,923,462.00	78.16	95,479,103.00	341,923,462.00	78.16
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	63,896,975.00	443,617,575.00	94.10	102,586,975.00	443,617,575.00	94.10
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	7,655,810.00	54,194,380.00	98.42	11,897,740.00	54,194,380.00	98.42
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	48,303,620.00	327,536,340.00	99.14	73,756,500.00	327,536,340.00	99.14

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Unidad Ejecutora 01 DIRECCIÓN ADMINISTRATIVA		MES: DICIEMBRE											
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	7,655,810.00	54,194,380.00	98.42	11,897,740.00	54,194,380.00	98.42
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	12,942,860.00	106,020,000.00	100.00	21,426,720.00	106,020,000.00	100.00
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	281,722.00	1,694,444.00	95.84	405,155.00	1,694,444.00	95.84
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	1,044,776,087.00	6,243,081,628.00	99.03	1,625,788,488.00	4,883,133,046.00	77.46
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	58,007,612.00	482,839,580.00	98.75	198,324,830.00	282,037,676.00	57.68
3-1-2-01-01	Dotación	53,099,000.00	0.00	0.00	53,099,000.00	0.00	53,099,000.00	3,130,208.00	53,098,560.00	100.00	49,722,101.00	49,722,101.00	93.64
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	92,212,216.00	92,212,216.00	59.57
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	4,800,000.00	79,871,500.00	96.46	8,277,670.00	38,349,170.00	46.32
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	50,077,404.00	195,718,808.00	98.72	48,112,843.00	101,754,189.00	51.33
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	986,768,475.00	4,953,714,632.00	99.34	1,341,452,761.00	3,794,567,954.00	76.09
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	62,037,019.00	84.12	2,134,572.00	30,987,742.00	42.02
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	88,484,400.00	808,407,880.00	99.59	291,382,507.00	718,665,393.00	88.53
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	869,175.00	93,889,596.00	96.79	21,801,650.00	46,391,873.00	47.83
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	368,833,363.00	2,326,195,085.00	99.74	327,361,866.00	1,588,330,365.00	68.10
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	368,833,363.00	2,326,195,085.00	99.74	327,361,866.00	1,588,330,365.00	68.10
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	446,475,031.00	559,007,979.00	98.94	296,487,031.00	409,019,979.00	72.39
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	446,475,031.00	559,007,979.00	98.94	296,487,031.00	409,019,979.00	72.39
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	0.00	550,670,700.00	99.84	120,607,828.00	549,600,510.00	99.64
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	0.00	214,373,000.00	100.00	19,738,940.00	213,302,810.00	99.50
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	0.00	319,635,200.00	99.92	100,868,888.00	319,635,200.00	99.92
3-1-2-02-09	Capacitación	161,200,000.00	0.00	0.00	161,200,000.00	0.00	161,200,000.00	50,200,000.00	161,200,000.00	100.00	91,487,339.00	119,487,339.00	74.12
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	50,200,000.00	161,200,000.00	100.00	91,487,339.00	119,487,339.00	74.12
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	10,350,000.00	260,350,000.00	100.00	138,507,845.00	238,507,845.00	91.61
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	18,188,005.00	23,188,005.00	92.75	3,588,005.00	5,588,005.00	22.35
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	3,191,658.00	108,768,368.00	99.97	48,094,118.00	87,988,903.00	80.87
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	806,527,416.00	97.34	86,010,897.00	806,527,416.00	97.34
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	597,598,135.00	99.60	86,010,897.00	597,598,135.00	99.60
3-1-5	PASIVOS EXIGIBLES	0.00	161,102,513.00	161,102,513.00	161,102,513.00	0.00	161,102,513.00	161,102,513.00	161,102,513.00	100.00	161,102,513.00	161,102,513.00	100.00
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	-13,911,081.00	2,011,687,490.00	97.08	13,686,350.00	1,998,519,146.00	96.45
3-1-6-01	SERVICIOS PERSONALES	119,501,706.00	0.00	0.00	119,501,706.00	0.00	119,501,706.00	-8,000,000.00	70,339,386.00	58.86	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	-8,000,000.00	51,669,387.00	51.24	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	-8,000,000.00	51,669,387.00	51.24	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	-5,911,081.00	1,941,348,104.00	99.42	13,686,350.00	1,933,113,093.00	99.00
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	464,000.00	7,308,000.00	100.00

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

20-01-2010  
03:20

Entidad 113 SECRETARÍA DISTRITAL DE MOVILIDAD		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 DIRECCIÓN ADMINISTRATIVA		MES: DICIEMBRE											
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									
3-1-6-02-02	Dotación	1,172,650.00	0.00	0.00	1,172,650.00	0.00	1,172,650.00	0.00	0.00	0.00	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	372,524,222.32	100.00	0.00	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	-1,029,166.00	240,802,406.00	99.57	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	-30,230.00	140,460,499.00	99.98	0.00	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	-105,547.00	684,108,059.00	99.73	10,000,000.00	683,794,903.00	99.68
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	-105,547.00	684,108,059.00	99.73	10,000,000.00	683,794,903.00	99.68
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	-1.00	41,999,999.00	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	-135,645.00	168,965,335.68	99.92	0.00	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	-308,354.00	6,771,873.00	95.64	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	-308,354.00	6,771,873.00	95.64	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	-3,860,035.00	179,830,103.00	97.90	2,186,450.00	179,830,103.00	97.90
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	0.00	0.00	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	-442,103.00	29,770,793.00	95.37	1,035,900.00	29,770,793.00	95.37
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	-20,000,000.00	416,332,028.00	107,869,673,028.00	0.00	107,869,673,028.00	5,896,416,752.00	90,271,175,202.00	83.69	18,631,573,242.03	60,436,499,769.98	56.03
3-3-1	DIRECTA	74,287,839,000.00	-20,000,000.00	2,105,367,667.00	76,393,206,667.00	0.00	76,393,206,667.00	5,858,219,854.00	59,145,481,661.00	77.42	12,133,046,950.13	38,903,098,609.13	50.92
3-3-1-13	Bogotá positiva: para vivir mejor	74,287,839,000.00	-20,000,000.00	2,105,367,667.00	76,393,206,667.00	0.00	76,393,206,667.00	5,858,219,854.00	59,145,481,661.00	77.42	12,133,046,950.13	38,903,098,609.13	50.92
3-3-1-13-02	Derecho a la ciudad	55,374,064,000.00	-20,000,000.00	3,210,698,839.00	58,584,762,839.00	0.00	58,584,762,839.00	5,471,025,365.00	41,424,171,637.00	70.71	9,537,668,386.13	24,924,506,603.13	42.54
3-3-1-13-02-22	Sistema Integrado de Transporte Público	47,868,127,000.00	0.00	0.00	47,868,127,000.00	0.00	47,868,127,000.00	4,687,539,167.00	31,048,556,199.00	64.86	8,624,196,247.13	18,663,721,824.13	38.99
3-3-1-13-02-22-0339	Implementación del plan maestro de movilidad para Bogotá	47,868,127,000.00	0.00	0.00	47,868,127,000.00	0.00	47,868,127,000.00	4,687,539,167.00	31,048,556,199.00	64.86	8,624,196,247.13	18,663,721,824.13	38.99
3-3-1-13-02-30	Amor por Bogotá	7,505,937,000.00	-20,000,000.00	3,210,698,839.00	10,716,635,839.00	0.00	10,716,635,839.00	783,486,198.00	10,375,615,438.00	96.82	913,472,139.00	6,260,784,779.00	58.42
3-3-1-13-02-30-1165	Promoción de la movilidad segura y prevención de la accidentalidad vial	7,505,937,000.00	-20,000,000.00	3,210,698,839.00	10,716,635,839.00	0.00	10,716,635,839.00	783,486,198.00	10,375,615,438.00	96.82	913,472,139.00	6,260,784,779.00	58.42
3-3-1-13-06	Gestión pública efectiva y transparente	18,913,775,000.00	0.00	-1,105,331,172.00	17,808,443,828.00	0.00	17,808,443,828.00	387,194,489.00	17,721,310,024.00	99.51	2,595,378,564.00	13,978,592,006.00	78.49
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	20,861,156.00	4,986,391,448.00	99.48	1,168,877,820.00	3,840,012,617.00	76.61
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	20,861,156.00	4,986,391,448.00	99.48	1,168,877,820.00	3,840,012,617.00	76.61
3-3-1-13-06-49	Desarrollo institucional integral	14,015,208,000.00	0.00	-1,219,258,622.00	12,795,949,378.00	0.00	12,795,949,378.00	366,333,333.00	12,734,918,576.00	99.52	1,426,500,744.00	10,138,579,389.00	79.23
3-3-1-13-06-49-6094	Fortalecimiento institucional	14,015,208,000.00	0.00	-1,219,258,622.00	12,795,949,378.00	0.00	12,795,949,378.00	366,333,333.00	12,734,918,576.00	99.52	1,426,500,744.00	10,138,579,389.00	79.23
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	45,715,480.00	688,117,992.00	74.51	111,170,043.00	686,697,992.00	74.36
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	-7,518,582.00	30,437,575,549.00	99.62	6,387,356,248.90	20,846,703,168.85	68.23
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	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	0.00	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	0.00	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	218,046,363.00	0.00	0.00	218,046,363.00	0.00	218,046,363.00	0.00	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**

20-01-2010  
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Entidad 113 SECRETARÍA DISTRITAL DE MOVILIDAD		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 DIRECCIÓN ADMINISTRATIVA		MES: DICIEMBRE											
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	movilidad para Bogotá con visión regional	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	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
3-3-7-12-04-30-6094	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
3-3-7-13	Fortalecimiento institucional de la Secretaría de Tránsito y Transporte	30,288,256,792.00	0.00	0.00	30,288,256,792.00	0.00	30,288,256,792.00	-7,518,582.00	30,280,610,290.00	99.97	6,387,356,248.90	20,690,937,909.85	68.31
3-3-7-13-02	Bogotá positiva: para vivir mejor	27,728,653,259.00	0.00	0.00	27,728,653,259.00	0.00	27,728,653,259.00	-9,000.00	27,728,644,259.00	100.00	6,370,822,239.90	18,150,149,145.85	65.46
3-3-7-13-02-22	Derecho a la ciudad	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	6,014,601,308.90	15,447,449,047.85	61.75
3-3-7-13-02-22-0339	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	6,014,601,308.90	15,447,449,047.85	61.75
3-3-7-13-02-24	Implementación del plan maestro de movilidad para Bogotá	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	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
3-3-7-13-02-30	Modernización, expansión y mantenimiento del sistema integral de control de tránsito	2,710,548,771.00	0.00	0.00	2,710,548,771.00	0.00	2,710,548,771.00	-9,000.00	2,710,539,771.00	100.00	356,220,931.00	2,702,700,098.00	99.71
3-3-7-13-02-30-1165	Amor por Bogotá	2,710,548,771.00	0.00	0.00	2,710,548,771.00	0.00	2,710,548,771.00	-9,000.00	2,710,539,771.00	100.00	356,220,931.00	2,702,700,098.00	99.71
3-3-7-13-06	Promoción de la movilidad segura y prevención de la accidentalidad vial	2,559,603,533.00	0.00	0.00	2,559,603,533.00	0.00	2,559,603,533.00	-7,509,582.00	2,551,966,031.00	99.70	16,534,009.00	2,540,788,764.00	99.26
3-3-7-13-06-45	Gestión pública efectiva y transparente	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	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
3-3-7-13-06-49	Sistema distrital de información para la movilidad	2,010,683,534.00	0.00	0.00	2,010,683,534.00	0.00	2,010,683,534.00	-7,509,582.00	2,003,046,032.00	99.62	16,534,009.00	1,991,868,765.00	99.06
3-3-7-13-06-49-6094	Desarrollo institucional integral	2,010,683,534.00	0.00	0.00	2,010,683,534.00	0.00	2,010,683,534.00	-7,509,582.00	2,003,046,032.00	99.62	16,534,009.00	1,991,868,765.00	99.06
3-3-7-99	Fortalecimiento institucional	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
	Reservas Presupuestadas y no utilizadas												

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**

20-01-2010  
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Entidad 113 SECRETARÍA DISTRITAL DE MOVILIDAD		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 02 DIRECCIÓN TRANSITO Y TRANSPORTE		MES: DICIEMBRE											
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	14,253,643,209.00	94,409,721,547.00	74.15	10,888,221,570.60	70,443,843,166.20	55.33
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	14,253,643,209.00	94,409,721,547.00	74.15	10,888,221,570.60	70,443,843,166.20	55.33
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	14,171,191,193.00	60,564,245,955.00	66.78	9,938,662,798.60	39,441,241,748.60	43.49
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	14,171,191,193.00	60,564,245,955.00	66.78	9,938,662,798.60	39,441,241,748.60	43.49
3-3-1-13-02	Derecho a la ciudad	83,594,489,000.00	671,763,116.00	-2,954,625,295.00	80,639,863,705.00	0.00	80,639,863,705.00	12,352,912,105.00	50,551,229,951.00	62.69	8,047,294,722.60	32,757,373,557.60	40.62
3-3-1-13-02-24	Tráfico eficiente	83,594,489,000.00	671,763,116.00	-2,954,625,295.00	80,639,863,705.00	0.00	80,639,863,705.00	12,352,912,105.00	50,551,229,951.00	62.69	8,047,294,722.60	32,757,373,557.60	40.62
3-3-1-13-02-24-6219	Apoyo institucional en convenio con la Policía Nacional	24,542,343,000.00	-763,529,985.00	-5,115,456,374.00	19,426,886,626.00	0.00	19,426,886,626.00	5,568,971,421.00	19,323,099,950.00	99.47	2,553,078,334.60	14,108,830,986.60	72.63
3-3-1-13-02-24-7254	Modernización, expansión y mantenimiento del sistema integral de control de tránsito	59,052,146,000.00	1,435,293,101.00	2,160,831,079.00	61,212,977,079.00	0.00	61,212,977,079.00	6,783,940,684.00	31,228,130,001.00	51.02	5,494,216,388.00	18,648,542,571.00	30.47
3-3-1-13-04	Participación	8,741,839,000.00	-470,012,605.00	-5,792,037,460.00	2,949,801,540.00	0.00	2,949,801,540.00	184,155,887.00	2,935,468,207.00	99.51	544,254,053.00	2,012,003,803.00	68.21
3-3-1-13-04-37	Ahora decidimos juntos	8,741,839,000.00	-470,012,605.00	-5,792,037,460.00	2,949,801,540.00	0.00	2,949,801,540.00	184,155,887.00	2,935,468,207.00	99.51	544,254,053.00	2,012,003,803.00	68.21
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	-470,012,605.00	-5,792,037,460.00	2,949,801,540.00	0.00	2,949,801,540.00	184,155,887.00	2,935,468,207.00	99.51	544,254,053.00	2,012,003,803.00	68.21
3-3-1-13-06	Gestión pública efectiva y transparente	3,036,609,000.00	-201,750,511.00	-999,860,536.00	2,036,748,464.00	0.00	2,036,748,464.00	1,270,264,868.00	2,036,748,464.00	100.00	215,446,791.00	621,746,016.00	30.53
3-3-1-13-06-43	Servicios más cerca del ciudadano	3,036,609,000.00	-201,750,511.00	-999,860,536.00	2,036,748,464.00	0.00	2,036,748,464.00	1,270,264,868.00	2,036,748,464.00	100.00	215,446,791.00	621,746,016.00	30.53
3-3-1-13-06-43-0348	Fortalecimiento a los servicios concesionados	3,036,609,000.00	-201,750,511.00	-999,860,536.00	2,036,748,464.00	0.00	2,036,748,464.00	1,270,264,868.00	2,036,748,464.00	100.00	215,446,791.00	621,746,016.00	30.53
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	363,858,333.00	5,040,799,333.00	99.51	1,131,667,232.00	4,050,118,372.00	79.95
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	363,858,333.00	5,040,799,333.00	99.51	1,131,667,232.00	4,050,118,372.00	79.95
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	363,858,333.00	5,040,799,333.00	99.51	1,131,667,232.00	4,050,118,372.00	79.95
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	82,452,016.00	2,308,098,602.00	46.86	98,559,874.00	2,275,526,523.00	46.20
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	0.00	31,537,376,990.00	99.46	850,998,898.00	28,727,074,894.60	90.59
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	1,128,408,378.00	93.27	16,961,556.00	884,150,540.00	73.08
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	436,211,994.00	93.74	15,769,466.00	366,554,444.00	78.77
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	243,081,052.00	92.91	379,200.00	195,753,452.00	74.82
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	243,081,052.00	92.91	379,200.00	195,753,452.00	74.82
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	193,130,942.00	94.81	15,390,266.00	170,800,992.00	83.85
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	193,130,942.00	94.81	15,390,266.00	170,800,992.00	83.85
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	197,463,322.00	96.70	1,192,090.00	69,979,353.00	34.27
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	197,463,322.00	96.70	1,192,090.00	69,979,353.00	34.27

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

20-01-2010  
03:21

Entidad 113 SECRETARÍA DISTRITAL DE MOVILIDAD		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 02 DIRECCIÓN TRANSITO Y TRANSPORTE		MES: DICIEMBRE											
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	197,463,322.00	96.70	1,192,090.00	69,979,353.00	34.27
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	494,733,062.00	91.56	0.00	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	0.00	148,531,025.00	76.50	0.00	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	0.00	148,531,025.00	76.50	0.00	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	0.00	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	0.00	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	0.00	30,408,968,612.00	99.70	834,037,342.00	27,842,924,354.60	91.29
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	26,053,347,608.00	99.92	462,540,214.00	23,842,528,822.60	91.44
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	26,053,347,608.00	99.92	462,540,214.00	23,842,528,822.60	91.44
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	6,901,923,113.00	100.00	25,890,522.00	6,892,684,384.60	99.87
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	19,151,424,495.00	99.89	436,649,692.00	16,949,844,438.00	88.41
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	668,634,823.00	97.02	1,478,400.00	642,745,783.00	93.26
3-3-7-13-04-37	Ahora decidimos juntos	689,161,056.00	0.00	0.00	689,161,056.00	0.00	689,161,056.00	0.00	668,634,823.00	97.02	1,478,400.00	642,745,783.00	93.26
3-3-7-13-04-37-7253	Generar movilidad con seguridad comprometiendo al ciudadano en el conocimiento y cumplimiento de las normas de tránsito	689,161,056.00	0.00	0.00	689,161,056.00	0.00	689,161,056.00	0.00	668,634,823.00	97.02	1,478,400.00	642,745,783.00	93.26
3-3-7-13-06	Gestión pública efectiva y transparente	1,981,206,060.00	0.00	0.00	1,981,206,060.00	0.00	1,981,206,060.00	0.00	1,981,206,060.00	100.00	306,304,960.00	1,834,831,770.00	92.61
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	306,304,960.00	1,834,831,770.00	92.61
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	306,304,960.00	1,834,831,770.00	92.61
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	1,705,780,121.00	97.17	63,713,768.00	1,522,817,979.00	86.75
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	1,705,780,121.00	97.17	63,713,768.00	1,522,817,979.00	86.75
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	1,705,780,121.00	97.17	63,713,768.00	1,522,817,979.00	86.75
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