

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

12-03-2008  
09:50

Entidad 113 SECRETARÍA DISTRITAL DE MOVILIDAD		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 DIRECCIÓN ADMINISTRATIVA		MES: FEBRERO											
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	61,317,599,000.00	0.00	0.00	61,317,599,000.00	0.00	61,317,599,000.00	1,121,126,552.00	11,046,515,184.77	18.02	1,888,973,835.00	2,581,590,115.00	4.21
3-1	GASTOS DE FUNCIONAMIENTO	27,342,585,000.00	0.00	0.00	27,342,585,000.00	0.00	27,342,585,000.00	855,338,850.00	4,342,530,625.77	15.88	1,516,471,194.00	2,209,087,474.00	8.08
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	22,650,196,000.00	0.00	0.00	22,650,196,000.00	0.00	22,650,196,000.00	855,338,850.00	2,692,253,951.00	11.89	1,087,069,133.00	1,779,685,413.00	7.86
3-1-1-01	SERVICIOS PERSONALES	12,942,313,000.00	0.00	0.00	12,942,313,000.00	0.00	12,942,313,000.00	616,931,879.00	1,271,615,980.00	9.83	593,787,720.00	1,176,471,821.00	9.09
3-1-1-01-01	Sueldos Personal de Nómina	6,106,871,000.00	0.00	0.00	6,106,871,000.00	0.00	6,106,871,000.00	372,101,951.00	725,201,642.00	11.88	371,391,192.00	724,490,883.00	11.86
3-1-1-01-04	Gastos de Representación	486,650,000.00	0.00	0.00	486,650,000.00	0.00	486,650,000.00	28,031,275.00	62,438,691.00	12.83	27,453,254.00	61,860,670.00	12.71
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	41,011,000.00	0.00	0.00	41,011,000.00	0.00	41,011,000.00	3,459,098.00	8,573,220.00	20.90	3,459,098.00	8,573,220.00	20.90
3-1-1-01-06	Subsidio de Transporte	27,432,000.00	0.00	0.00	27,432,000.00	0.00	27,432,000.00	2,052,321.00	3,806,614.00	13.88	2,052,321.00	3,806,614.00	13.88
3-1-1-01-07	Subsidio de Alimentación	23,864,000.00	0.00	0.00	23,864,000.00	0.00	23,864,000.00	1,815,847.00	3,367,722.00	14.11	1,815,847.00	3,367,722.00	14.11
3-1-1-01-08	Bonificación por Servicios Prestados	203,525,000.00	0.00	0.00	203,525,000.00	0.00	203,525,000.00	3,768,212.00	11,204,302.00	5.51	3,768,212.00	11,204,302.00	5.51
3-1-1-01-09	Honorarios	352,000,000.00	0.00	0.00	352,000,000.00	0.00	352,000,000.00	21,500,000.00	93,500,000.00	26.56	0.00	0.00	0.00
3-1-1-01-09-01	Honorarios Entidad	352,000,000.00	0.00	0.00	352,000,000.00	0.00	352,000,000.00	21,500,000.00	93,500,000.00	26.56	0.00	0.00	0.00
3-1-1-01-10	Remuneración Servicios Técnicos	144,000,000.00	0.00	0.00	144,000,000.00	0.00	144,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-11	Prima Semestral	977,903,000.00	0.00	0.00	977,903,000.00	0.00	977,903,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-13	Prima de Navidad	889,406,000.00	0.00	0.00	889,406,000.00	0.00	889,406,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-14	Prima de Vacaciones	425,878,000.00	0.00	0.00	425,878,000.00	0.00	425,878,000.00	31,223,552.00	42,924,543.00	10.08	31,223,552.00	42,924,543.00	10.08
3-1-1-01-15	Prima Técnica	2,334,444,000.00	0.00	0.00	2,334,444,000.00	0.00	2,334,444,000.00	114,355,244.00	232,159,219.00	9.94	113,999,865.00	231,803,840.00	9.93
3-1-1-01-16	Prima de Antigüedad	59,254,000.00	0.00	0.00	59,254,000.00	0.00	59,254,000.00	4,716,632.00	8,292,958.00	14.00	4,716,632.00	8,292,958.00	14.00
3-1-1-01-17	Prima Secretarial	1,122,000.00	0.00	0.00	1,122,000.00	0.00	1,122,000.00	171,788.00	280,905.00	25.04	171,788.00	280,905.00	25.04
3-1-1-01-21	Vacaciones en Dinero	216,761,000.00	0.00	0.00	216,761,000.00	0.00	216,761,000.00	31,599,926.00	48,805,009.00	22.52	31,599,926.00	48,805,009.00	22.52
3-1-1-01-24	Partida de Incremento Salarial	587,288,000.00	0.00	0.00	587,288,000.00	0.00	587,288,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-26	Bonificación Especial de Recreación	33,927,000.00	0.00	0.00	33,927,000.00	0.00	33,927,000.00	2,136,033.00	2,441,994.00	7.20	2,136,033.00	2,441,994.00	7.20
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	30,977,000.00	0.00	0.00	30,977,000.00	0.00	30,977,000.00	0.00	28,619,161.00	92.39	0.00	28,619,161.00	92.39
3-1-1-02	GASTOS GENERALES	5,568,630,000.00	0.00	0.00	5,568,630,000.00	0.00	5,568,630,000.00	42,690,618.00	699,680,618.00	12.56	1,107,392.00	57,899,653.00	1.04
3-1-1-02-01	Arrendamientos	121,000,000.00	0.00	0.00	121,000,000.00	0.00	121,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-02	Dotación	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-03	Gastos de Computador	468,000,000.00	0.00	0.00	468,000,000.00	0.00	468,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-04	Viáticos y Gastos de Viaje	9,000,000.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00	310,805.00	310,805.00	3.45	0.00	0.00	0.00
3-1-1-02-05	Gastos de Transporte y Comunicación	326,389,000.00	0.00	0.00	326,389,000.00	0.00	326,389,000.00	19,869,813.00	67,869,813.00	20.79	0.00	3,633,185.00	1.11
3-1-1-02-06	Impresos y Publicaciones	279,825,000.00	0.00	0.00	279,825,000.00	0.00	279,825,000.00	22,500,000.00	35,500,000.00	12.69	0.00	0.00	0.00
3-1-1-02-08	Mantenimiento y Reparaciones	1,887,000,000.00	0.00	0.00	1,887,000,000.00	0.00	1,887,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-08-01	Mantenimiento Entidad	1,887,000,000.00	0.00	0.00	1,887,000,000.00	0.00	1,887,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-09	Combustibles, Lubricantes y Llantas	204,000,000.00	0.00	0.00	204,000,000.00	0.00	204,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-10	Materiales y Suministros	247,300,000.00	0.00	0.00	247,300,000.00	0.00	247,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-11	Seguros	400,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	2,000,000.00	0.50	0.00	0.00	0.00
3-1-1-02-11-01	Seguros Entidad	400,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	2,000,000.00	0.50	0.00	0.00	0.00
3-1-1-02-13	Servicios Públicos	615,250,000.00	0.00	0.00	615,250,000.00	0.00	615,250,000.00	0.00	594,000,000.00	96.55	1,107,392.00	54,266,468.00	8.82
3-1-1-02-14	Capacitación	178,966,000.00	0.00	0.00	178,966,000.00	0.00	178,966,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-15		117,000,000.00	0.00	0.00	117,000,000.00	0.00	117,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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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									
3-1-1-02-16	Bienestar e Incentivos	19.400.000.00	0.00	0.00	19.400.000.00	0.00	19.400.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-17	Promoción Institucional	2.000.000.00	0.00	0.00	2.000.000.00	0.00	2.000.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-19	Impuestos, Tasas, Contribuciones, Derechos y Multas	49.500.000.00	0.00	0.00	49.500.000.00	0.00	49.500.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-24	Salud Ocupacional	10.000.000.00	0.00	0.00	10.000.000.00	0.00	10.000.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-28	Información	594.000.000.00	0.00	0.00	594.000.000.00	0.00	594.000.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03	Pago Administración Sistema SIMIT	4,139,253,000.00	0.00	0.00	4,139,253,000.00	0.00	4,139,253,000.00	195.726.353.00	720,957,353.00	17.42	492,174,021.00	545,313,939.00	13.17
3-1-1-03-01	APORTES PATRONALES	426.421.000.00	0.00	0.00	426.421.000.00	0.00	426.421.000.00	21.271.760.00	43.448.200.00	10.19	22.176.440.00	22.176.440.00	5.20
3-1-1-03-02	Caja de Compensación	1,079,602,000.00	0.00	0.00	1,079,602,000.00	0.00	1,079,602,000.00	37,189,454.00	397,811,492.00	36.85	327,565,059.00	380,704,977.00	35.26
3-1-1-03-02-01	Cesantías	55,895,000.00	0.00	0.00	55,895,000.00	0.00	55,895,000.00	4,678,689.00	21,971,601.00	39.31	17,292,912.00	17,292,912.00	30.94
3-1-1-03-02-02	Cesantías FONCEP	1,022,589,000.00	0.00	0.00	1,022,589,000.00	0.00	1,022,589,000.00	32,417,191.00	375,400,458.00	36.71	309,926,288.00	363,066,206.00	35.50
3-1-1-03-02-04	Cesantías FONDOS	1,118,000.00	0.00	0.00	1,118,000.00	0.00	1,118,000.00	93,574.00	439,433.00	39.31	345,859.00	345,859.00	30.94
3-1-1-03-03	Comisiones	53,303,000.00	0.00	0.00	53,303,000.00	0.00	53,303,000.00	2,658,970.00	5,431,025.00	10.19	2,772,055.00	2,772,055.00	5.20
3-1-1-03-04	ESAP	1,906,313,000.00	0.00	0.00	1,906,313,000.00	0.00	1,906,313,000.00	110,675,439.00	225,387,411.00	11.82	114,711,972.00	114,711,972.00	6.02
3-1-1-03-04-01	Pensiones y Seguridad Social	1,073,322,000.00	0.00	0.00	1,073,322,000.00	0.00	1,073,322,000.00	63,178,875.00	130,600,425.00	12.17	67,421,550.00	67,421,550.00	6.28
3-1-1-03-04-02	Pensiones	784,795,000.00	0.00	0.00	784,795,000.00	0.00	784,795,000.00	44,748,964.00	89,107,286.00	11.35	44,358,322.00	44,358,322.00	5.65
3-1-1-03-04-03	Salud	48,196,000.00	0.00	0.00	48,196,000.00	0.00	48,196,000.00	2,747,600.00	5,679,700.00	11.78	2,932,100.00	2,932,100.00	6.08
3-1-1-03-05	Riesgos Profesionales	319,816,000.00	0.00	0.00	319,816,000.00	0.00	319,816,000.00	15,953,820.00	32,586,150.00	10.19	16,632,330.00	16,632,330.00	5.20
3-1-1-03-06	ICBF	53,303,000.00	0.00	0.00	53,303,000.00	0.00	53,303,000.00	2,658,970.00	5,431,025.00	10.19	2,772,055.00	2,772,055.00	5.20
3-1-1-03-07	SENA	197,885,000.00	0.00	0.00	197,885,000.00	0.00	197,885,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-08	Incremento Salarial - Aportes	102,610,000.00	0.00	0.00	102,610,000.00	0.00	102,610,000.00	5,317,940.00	10,862,050.00	10.59	5,544,110.00	5,544,110.00	5.40
3-1-6	Institutos Técnicos	4,692,389,000.00	0.00	0.00	4,692,389,000.00	0.00	4,692,389,000.00	0.00	1,650,276,674.77	35.17	429,402,061.00	429,402,061.00	9.15
3-1-6-01	RESERVAS PRESUPUESTALES	185,933,876.00	0.00	0.00	185,933,876.00	0.00	185,933,876.00	0.00	185,933,876.00	100.00	42,874,000.00	42,874,000.00	23.06
3-1-6-01-09	SERVICIOS PERSONALES	96,206,334.00	0.00	0.00	96,206,334.00	0.00	96,206,334.00	0.00	96,206,334.00	100.00	37,814,000.00	37,814,000.00	39.31
3-1-6-01-09-01	Honorarios	96,206,334.00	0.00	0.00	96,206,334.00	0.00	96,206,334.00	0.00	96,206,334.00	100.00	37,814,000.00	37,814,000.00	39.31
3-1-6-01-10	Honorarios Entidad	89,727,542.00	0.00	0.00	89,727,542.00	0.00	89,727,542.00	0.00	89,727,542.00	100.00	5,060,000.00	5,060,000.00	5.64
3-1-6-02	Remuneración Servicios Técnicos	1,355,432,101.77	0.00	0.00	1,355,432,101.77	0.00	1,355,432,101.77	0.00	1,355,432,101.77	100.00	279,242,553.00	279,242,553.00	20.60
3-1-6-02-02	GASTOS GENERALES	37,604,880.00	0.00	0.00	37,604,880.00	0.00	37,604,880.00	0.00	37,604,880.00	100.00	0.00	0.00	0.00
3-1-6-02-03	Dotación	134,149,128.00	0.00	0.00	134,149,128.00	0.00	134,149,128.00	0.00	134,149,128.00	100.00	104,998,560.00	104,998,560.00	78.27
3-1-6-02-05	Gastos de Computador	60,794,280.00	0.00	0.00	60,794,280.00	0.00	60,794,280.00	0.00	60,794,280.00	100.00	22,391,841.00	22,391,841.00	36.83
3-1-6-02-06	Gastos de Transporte y Comunicaciones	94,437,772.00	0.00	0.00	94,437,772.00	0.00	94,437,772.00	0.00	94,437,772.00	100.00	1,650,000.00	1,650,000.00	1.75
3-1-6-02-08	Impresos y Publicaciones	753,075,374.77	0.00	0.00	753,075,374.77	0.00	753,075,374.77	0.00	753,075,374.77	100.00	120,300,401.00	120,300,401.00	15.97
3-1-6-02-08-01	Mantenimiento y Reparaciones	753,075,374.77	0.00	0.00	753,075,374.77	0.00	753,075,374.77	0.00	753,075,374.77	100.00	120,300,401.00	120,300,401.00	15.97
3-1-6-02-09	Mantenimiento Entidad	33,921,403.00	0.00	0.00	33,921,403.00	0.00	33,921,403.00	0.00	33,921,403.00	100.00	0.00	0.00	0.00
3-1-6-02-10	Combustibles, Lubricantes y Llantas	313,200.00	0.00	0.00	313,200.00	0.00	313,200.00	0.00	313,200.00	100.00	313,200.00	313,200.00	100.00
3-1-6-02-11	Materiales y Suministros	10,633,359.00	0.00	0.00	10,633,359.00	0.00	10,633,359.00	0.00	10,633,359.00	100.00	0.00	0.00	0.00
3-1-6-02-11-01	Seguros	10,633,359.00	0.00	0.00	10,633,359.00	0.00	10,633,359.00	0.00	10,633,359.00	100.00	0.00	0.00	0.00
3-1-6-02-13	Seguros Entidad	74,275,017.00	0.00	0.00	74,275,017.00	0.00	74,275,017.00	0.00	74,275,017.00	100.00	29,588,551.00	29,588,551.00	39.84
3-1-6-02-19	Servicios Públicos	5,060,000.00	0.00	0.00	5,060,000.00	0.00	5,060,000.00	0.00	5,060,000.00	100.00	0.00	0.00	0.00
3-1-6-02-28	Salud Ocupacional	151,167,688.00	0.00	0.00	151,167,688.00	0.00	151,167,688.00	0.00	151,167,688.00	100.00	0.00	0.00	0.00
	Pago Administración Sistema SIMIT												

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CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-6-03	APORTES PATRONALES	108,910,697.00	0.00	0.00	108,910,697.00	0.00	108,910,697.00	0.00	108,910,697.00	100.00	107,285,508.00	107,285,508.00	98.51
3-1-6-03-02	Cesantías	108,910,697.00	0.00	0.00	108,910,697.00	0.00	108,910,697.00	0.00	108,910,697.00	100.00	107,285,508.00	107,285,508.00	98.51
3-1-6-03-02-02	Cesantías FONDOS	2,910,697.00	0.00	0.00	2,910,697.00	0.00	2,910,697.00	0.00	2,910,697.00	100.00	1,285,508.00	1,285,508.00	44.16
3-1-6-03-02-03	Reajuste Consolidado de Cesantías	106,000,000.00	0.00	0.00	106,000,000.00	0.00	106,000,000.00	0.00	106,000,000.00	100.00	106,000,000.00	106,000,000.00	100.00
3-1-6-99	Reservas Presupuestadas y no utilizadas	3,042,112,325.23	0.00	0.00	3,042,112,325.23	0.00	3,042,112,325.23	0.00	3,042,112,325.23	0.00	0.00	0.00	0.00
3-3	INVERSION	33,975,014,000.00	0.00	0.00	33,975,014,000.00	0.00	33,975,014,000.00	265,787,702.00	6,703,984,559.00	19.73	372,502,641.00	372,502,641.00	1.10
3-3-1	DIRECTA	22,180,976,000.00	0.00	0.00	22,180,976,000.00	0.00	22,180,976,000.00	256,787,702.00	256,787,702.00	1.16	0.00	0.00	0.00
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	22,180,976,000.00	0.00	0.00	22,180,976,000.00	0.00	22,180,976,000.00	256,787,702.00	256,787,702.00	1.16	0.00	0.00	0.00
3-3-1-12-02	EJE URBANO REGIONAL	14,625,895,000.00	0.00	0.00	14,625,895,000.00	0.00	14,625,895,000.00	235,320,000.00	235,320,000.00	1.61	0.00	0.00	0.00
3-3-1-12-02-12	Red de centralidades distritales	14,625,895,000.00	0.00	0.00	14,625,895,000.00	0.00	14,625,895,000.00	235,320,000.00	235,320,000.00	1.61	0.00	0.00	0.00
3-3-1-12-02-12-0339	Formulación e implementación del plan maestro de movilidad para Bogotá con visión regional	14,625,895,000.00	0.00	0.00	14,625,895,000.00	0.00	14,625,895,000.00	235,320,000.00	235,320,000.00	1.61	0.00	0.00	0.00
3-3-1-12-03	EJE DE RECONCILIACIÓN	3,660,000,000.00	0.00	0.00	3,660,000,000.00	0.00	3,660,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-03-19	Comunicación para la reconciliación	3,660,000,000.00	0.00	0.00	3,660,000,000.00	0.00	3,660,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-03-19-1165	Promoción de la movilidad segura y prevención de la accidentalidad vial	3,660,000,000.00	0.00	0.00	3,660,000,000.00	0.00	3,660,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	3,895,081,000.00	0.00	0.00	3,895,081,000.00	0.00	3,895,081,000.00	21,467,702.00	21,467,702.00	0.55	0.00	0.00	0.00
3-3-1-12-04-30	Administración moderna y humana	3,895,081,000.00	0.00	0.00	3,895,081,000.00	0.00	3,895,081,000.00	21,467,702.00	21,467,702.00	0.55	0.00	0.00	0.00
3-3-1-12-04-30-6094	Fortalecimiento institucional	3,895,081,000.00	0.00	0.00	3,895,081,000.00	0.00	3,895,081,000.00	21,467,702.00	21,467,702.00	0.55	0.00	0.00	0.00
3-3-4	PASIVOS EXIGIBLES	2,160,204,000.00	0.00	0.00	2,160,204,000.00	0.00	2,160,204,000.00	9,000,000.00	9,000,000.00	0.42	0.00	0.00	0.00
3-3-7	RESERVAS PRESUPUESTALES	9,633,834,000.00	0.00	0.00	9,633,834,000.00	0.00	9,633,834,000.00	0.00	6,438,196,857.00	66.83	372,502,641.00	372,502,641.00	3.87
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	6,683,380,857.00	0.00	0.00	6,683,380,857.00	0.00	6,683,380,857.00	0.00	6,438,196,857.00	96.33	372,502,641.00	372,502,641.00	5.57
3-3-7-12-02	EJE URBANO REGIONAL	4,204,284,245.00	0.00	0.00	4,204,284,245.00	0.00	4,204,284,245.00	0.00	4,204,284,245.00	100.00	136,824,600.00	136,824,600.00	3.25
3-3-7-12-02-12	Red de centralidades distritales	4,204,284,245.00	0.00	0.00	4,204,284,245.00	0.00	4,204,284,245.00	0.00	4,204,284,245.00	100.00	136,824,600.00	136,824,600.00	3.25
3-3-7-12-02-12-0339	Formulación e implementación del plan maestro de movilidad para Bogotá con visión regional	4,204,284,245.00	0.00	0.00	4,204,284,245.00	0.00	4,204,284,245.00	0.00	4,204,284,245.00	100.00	136,824,600.00	136,824,600.00	3.25
3-3-7-12-03	EJE DE RECONCILIACIÓN	1,221,490,215.00	0.00	0.00	1,221,490,215.00	0.00	1,221,490,215.00	0.00	1,041,316,215.00	85.25	113,896,492.00	113,896,492.00	9.32
3-3-7-12-03-19	Comunicación para la reconciliación	1,221,490,215.00	0.00	0.00	1,221,490,215.00	0.00	1,221,490,215.00	0.00	1,041,316,215.00	85.25	113,896,492.00	113,896,492.00	9.32
3-3-7-12-03-19-1165	Promoción de la movilidad segura y prevención de la accidentalidad vial	1,221,490,215.00	0.00	0.00	1,221,490,215.00	0.00	1,221,490,215.00	0.00	1,041,316,215.00	85.25	113,896,492.00	113,896,492.00	9.32
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	1,257,606,397.00	0.00	0.00	1,257,606,397.00	0.00	1,257,606,397.00	0.00	1,192,596,397.00	94.83	121,781,549.00	121,781,549.00	9.68
3-3-7-12-04-30	Administración moderna y humana	1,257,606,397.00	0.00	0.00	1,257,606,397.00	0.00	1,257,606,397.00	0.00	1,192,596,397.00	94.83	121,781,549.00	121,781,549.00	9.68
3-3-7-12-04-30-6094	Fortalecimiento institucional de la Secretaría de Tránsito y Transporte	1,257,606,397.00	0.00	0.00	1,257,606,397.00	0.00	1,257,606,397.00	0.00	1,192,596,397.00	94.83	121,781,549.00	121,781,549.00	9.68
3-3-7-99	Reservas Presupuestadas y no utilizadas	2,950,453,143.00	0.00	0.00	2,950,453,143.00	0.00	2,950,453,143.00	0.00	0.00	0.00	0.00	0.00	0.00

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

12-03-2008  
09:50

Entidad <b>113 SECRETARÍA DISTRITAL DE MOVILIDAD</b>		VIGENCIA FISCAL: <b>2008</b>											
Unidad Ejecutora <b>01 DIRECCIÓN ADMINISTRATIVA</b>		MES: <b>FEBRERO</b>											
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									

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RESPONSABLE DEL PRESUPUESTO

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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**

12-03-2008  
09:51

Entidad 113 SECRETARÍA DISTRITAL DE MOVILIDAD		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 02 DIRECCIÓN TRANSITO Y TRANSPORTE		MES: FEBRERO											
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	153,743,941,000.00	0.00	0.00	153,743,941,000.00	0.00	153,743,941,000.00	5,029,460,291.00	34,994,621,762.34	22.76	1,706,443,941.00	1,723,736,751.00	1.12
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	153,743,941,000.00	0.00	0.00	153,743,941,000.00	0.00	153,743,941,000.00	5,029,460,291.00	34,994,621,762.34	22.76	1,706,443,941.00	1,723,736,751.00	1.12
3-3-1	DIRECTA	87,928,828,000.00	0.00	0.00	87,928,828,000.00	0.00	87,928,828,000.00	4,447,189,385.00	4,775,807,788.00	5.43	-649,907.00	16,642,903.00	0.02
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	87,928,828,000.00	0.00	0.00	87,928,828,000.00	0.00	87,928,828,000.00	4,447,189,385.00	4,775,807,788.00	5.43	-649,907.00	16,642,903.00	0.02
3-3-1-12-02	EJE URBANO REGIONAL	61,046,783,000.00	0.00	0.00	61,046,783,000.00	0.00	61,046,783,000.00	4,439,405,385.00	4,454,405,385.00	7.30	0.00	1,236,000.00	0.00
3-3-1-12-02-11	Hábitat desde los barrios y las UPZ	1,776,783,000.00	0.00	0.00	1,776,783,000.00	0.00	1,776,783,000.00	891,000.00	15,891,000.00	0.89	0.00	1,236,000.00	0.07
3-3-1-12-02-11-7253	Generar movilidad con seguridad comprometiéndolo al ciudadano en el conocimiento y cumplimiento de las normas de tránsito	1,776,783,000.00	0.00	0.00	1,776,783,000.00	0.00	1,776,783,000.00	891,000.00	15,891,000.00	0.89	0.00	1,236,000.00	0.07
3-3-1-12-02-12	Red de centralidades distritales	59,270,000,000.00	0.00	0.00	59,270,000,000.00	0.00	59,270,000,000.00	4,438,514,385.00	4,438,514,385.00	7.49	0.00	0.00	0.00
3-3-1-12-02-12-7254	Expansión y mantenimiento del sistema integral de control de tránsito	59,270,000,000.00	0.00	0.00	59,270,000,000.00	0.00	59,270,000,000.00	4,438,514,385.00	4,438,514,385.00	7.49	0.00	0.00	0.00
3-3-1-12-03	EJE DE RECONCILIACIÓN	20,001,050,000.00	0.00	0.00	20,001,050,000.00	0.00	20,001,050,000.00	3,500,000.00	317,118,403.00	1.59	-649,907.00	15,406,903.00	0.08
3-3-1-12-03-20	Atención integral de violencia, delincuencia y orden público	20,001,050,000.00	0.00	0.00	20,001,050,000.00	0.00	20,001,050,000.00	3,500,000.00	317,118,403.00	1.59	-649,907.00	15,406,903.00	0.08
3-3-1-12-03-20-6219	Apoyo institucional en convenio con la Policía Nacional	20,001,050,000.00	0.00	0.00	20,001,050,000.00	0.00	20,001,050,000.00	3,500,000.00	317,118,403.00	1.59	-649,907.00	15,406,903.00	0.08
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	6,880,995,000.00	0.00	0.00	6,880,995,000.00	0.00	6,880,995,000.00	4,284,000.00	4,284,000.00	0.06	0.00	0.00	0.00
3-3-1-12-04-33	Gestión de ingresos y control a la evasión	1,647,667,000.00	0.00	0.00	1,647,667,000.00	0.00	1,647,667,000.00	4,284,000.00	4,284,000.00	0.26	0.00	0.00	0.00
3-3-1-12-04-33-7132	Sustanciación de procesos, recaudo y cobro de la cartera	1,647,667,000.00	0.00	0.00	1,647,667,000.00	0.00	1,647,667,000.00	4,284,000.00	4,284,000.00	0.26	0.00	0.00	0.00
3-3-1-12-04-35	Sistema distrital de información	5,233,328,000.00	0.00	0.00	5,233,328,000.00	0.00	5,233,328,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-04-35-0348	Integración de tecnologías de información y fortalecimiento de servicios concesionados	5,233,328,000.00	0.00	0.00	5,233,328,000.00	0.00	5,233,328,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-4	PASIVOS EXIGIBLES	18,816,524,000.00	0.00	0.00	18,816,524,000.00	0.00	18,816,524,000.00	582,270,906.00	582,270,906.00	3.09	121,837,500.00	121,837,500.00	0.65
3-3-7	RESERVAS PRESUPUESTALES	46,998,589,000.00	0.00	0.00	46,998,589,000.00	0.00	46,998,589,000.00	0.00	29,636,543,068.34	63.06	1,585,256,348.00	1,585,256,348.00	3.37
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	29,636,543,068.34	0.00	0.00	29,636,543,068.34	0.00	29,636,543,068.34	0.00	29,636,543,068.34	100.00	1,585,256,348.00	1,585,256,348.00	5.35
3-3-7-12-02	EJE URBANO REGIONAL	18,333,786,865.04	0.00	0.00	18,333,786,865.04	0.00	18,333,786,865.04	0.00	18,333,786,865.04	100.00	1,441,711,085.00	1,441,711,085.00	7.86
3-3-7-12-02-11	Hábitat desde los barrios y las unidades de planeación zonal - UPZ	422,028,830.00	0.00	0.00	422,028,830.00	0.00	422,028,830.00	0.00	422,028,830.00	100.00	92,339,800.00	92,339,800.00	21.88
3-3-7-12-02-11-7253	Generar movilidad con seguridad comprometiéndolo al ciudadano en el conocimiento y cumplimiento de las normas de tránsito	422,028,830.00	0.00	0.00	422,028,830.00	0.00	422,028,830.00	0.00	422,028,830.00	100.00	92,339,800.00	92,339,800.00	21.88
3-3-7-12-02-12	Red de centralidades distritales	17,911,758,035.04	0.00	0.00	17,911,758,035.04	0.00	17,911,758,035.04	0.00	17,911,758,035.04	100.00	1,349,371,285.00	1,349,371,285.00	7.53
3-3-7-12-02-12-7254	Expansión y mantenimiento del sistema integral de control de tránsito en Bogotá	17,911,758,035.04	0.00	0.00	17,911,758,035.04	0.00	17,911,758,035.04	0.00	17,911,758,035.04	100.00	1,349,371,285.00	1,349,371,285.00	7.53

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

12-03-2008  
09:51

Entidad 113 SECRETARÍA DISTRITAL DE MOVILIDAD		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 02 DIRECCIÓN TRANSITO Y TRANSPORTE		MES: FEBRERO											
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									
3-3-7-12-03	EJE DE RECONCILIACIÓN	8,481,638,264.62	0.00	0.00	8,481,638,264.62	0.00	8,481,638,264.62	0.00	8,481,638,264.62	100.00	37,486,463.00	37,486,463.00	0.44
3-3-7-12-03-20	Atención integral de violencia, delincuencia y orden público	8,481,638,264.62	0.00	0.00	8,481,638,264.62	0.00	8,481,638,264.62	0.00	8,481,638,264.62	100.00	37,486,463.00	37,486,463.00	0.44
3-3-7-12-03-20-6219	Apoyo institucional (convenio STT y Policía Nacional)	8,481,638,264.62	0.00	0.00	8,481,638,264.62	0.00	8,481,638,264.62	0.00	8,481,638,264.62	100.00	37,486,463.00	37,486,463.00	0.44
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	2,821,117,938.68	0.00	0.00	2,821,117,938.68	0.00	2,821,117,938.68	0.00	2,821,117,938.68	100.00	106,058,800.00	106,058,800.00	3.76
3-3-7-12-04-33	Gestión de ingresos y control a la evasión	614,759,468.00	0.00	0.00	614,759,468.00	0.00	614,759,468.00	0.00	614,759,468.00	100.00	106,058,800.00	106,058,800.00	17.25
3-3-7-12-04-33-7132	Sustanciación de procesos, recaudo y cobro de la cartera de la STT	614,759,468.00	0.00	0.00	614,759,468.00	0.00	614,759,468.00	0.00	614,759,468.00	100.00	106,058,800.00	106,058,800.00	17.25
3-3-7-12-04-35	Sistema distrital de información	2,206,358,470.68	0.00	0.00	2,206,358,470.68	0.00	2,206,358,470.68	0.00	2,206,358,470.68	100.00	0.00	0.00	0.00
3-3-7-12-04-35-0348	Integración de tecnologías de información y fortalecimiento de servicios concesionados	2,206,358,470.68	0.00	0.00	2,206,358,470.68	0.00	2,206,358,470.68	0.00	2,206,358,470.68	100.00	0.00	0.00	0.00
3-3-7-99	Reservas Presupuestadas y no utilizadas	17,362,045,931.66	0.00	0.00	17,362,045,931.66	0.00	17,362,045,931.66	0.00	0.00	0.00	0.00	0.00	0.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO