

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

19-06-2008  
03:56

Entidad 113 SECRETARÍA DISTRITAL DE MOVILIDAD		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 DIRECCIÓN ADMINISTRATIVA		MES: MAYO											
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	7,000,000,000.00	68,317,599,000.00	0.00	68,317,599,000.00	2,511,030,100.00	16,004,960,180.77	23.43	1,389,287,951.00	7,387,012,606.69	10.81
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	1,818,330,322.00	8,031,741,878.77	29.37	917,511,996.00	5,420,986,943.00	19.83
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	22,650,196,000.00	0.00	-30,109,695.00	22,620,086,305.00	0.00	22,620,086,305.00	1,817,406,679.00	6,380,541,561.00	28.21	909,200,941.00	4,310,217,835.00	19.05
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	740,192,654.00	3,225,595,237.00	24.92	677,645,987.00	3,030,508,569.00	23.42
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	393,444,400.00	1,881,688,557.00	30.81	393,444,400.00	1,881,688,557.00	30.81
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	33,818,975.00	155,183,754.00	31.89	33,818,975.00	155,183,754.00	31.89
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	5,189,744.00	21,724,326.00	52.97	5,189,744.00	21,724,326.00	52.97
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	1,935,480.00	9,758,681.00	35.57	1,935,480.00	9,758,681.00	35.57
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	1,788,622.00	8,784,487.00	36.81	1,788,622.00	8,784,487.00	36.81
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	23,299,040.00	50,168,106.00	24.65	23,299,040.00	50,168,106.00	24.65
3-1-1-01-09	Honorarios	352,000,000.00	0.00	0.00	352,000,000.00	0.00	352,000,000.00	42,000,000.00	205,200,000.00	58.30	5,253,333.00	38,313,332.00	10.88
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	42,000,000.00	205,200,000.00	58.30	5,253,333.00	38,313,332.00	10.88
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	27,000,000.00	29,400,000.00	20.42	1,200,000.00	1,200,000.00	0.83
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	13,027,091.00	13,027,091.00	1.33	13,027,091.00	13,027,091.00	1.33
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	5,719,262.00	9,224,664.00	1.04	5,719,262.00	9,224,664.00	1.04
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	28,887,911.00	98,456,132.00	23.12	28,887,911.00	98,456,132.00	23.12
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	126,419,774.00	592,939,573.00	25.40	126,419,774.00	592,939,573.00	25.40
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	4,708,109.00	23,192,511.00	39.14	4,708,109.00	23,192,511.00	39.14
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	149,964.00	750,941.00	66.93	149,964.00	750,941.00	66.93
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	30,447,569.00	90,497,056.00	41.75	30,447,569.00	90,497,056.00	41.75
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	2,356,713.00	6,980,197.00	20.57	2,356,713.00	6,980,197.00	20.57
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	-30,109,695.00	5,538,520,305.00	0.00	5,538,520,305.00	872,810,269.00	1,862,553,620.00	33.63	45,591,587.00	191,720,318.00	3.46
3-1-1-02-01	Arrendamientos	121,000,000.00	0.00	-71,000,000.00	50,000,000.00	0.00	50,000,000.00	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	-30,109,695.00	437,890,305.00	0.00	437,890,305.00	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	5,000,000.00	14,000,000.00	0.00	14,000,000.00	0.00	8,679,725.00	62.00	0.00	8,679,725.00	62.00
3-1-1-02-05	Gastos de Transporte y Comunicación	326,389,000.00	0.00	100,000,000.00	426,389,000.00	0.00	426,389,000.00	310,310,114.00	422,466,597.00	99.08	5,246,617.00	28,133,141.00	6.60
3-1-1-02-06	Impresos y Publicaciones	279,825,000.00	0.00	60,000,000.00	339,825,000.00	0.00	339,825,000.00	505,695.00	48,260,395.00	14.20	389,595.00	15,889,595.00	4.68
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	140,364,136.00	335,009,983.00	17.75	364,136.00	364,136.00	0.02
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	140,364,136.00	335,009,983.00	17.75	364,136.00	364,136.00	0.02
3-1-1-02-09	Combustibles, Lubricantes y Llantas	204,000,000.00	0.00	-94,000,000.00	110,000,000.00	0.00	110,000,000.00	28,000,000.00	28,000,000.00	25.45	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	377,667.00	377,667.00	0.15	377,667.00	377,667.00	0.15
3-1-1-02-11	Seguros	400,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	386,986,505.00	399,134,427.00	99.78	0.00	1,937,722.00	0.48
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	386,986,505.00	399,134,427.00	99.78	0.00	1,937,722.00	0.48
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	34,830,325.00	128,735,085.00	20.92
3-1-1-02-14	Capacitación	178,966,000.00	0.00	-58,966,000.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-15		117,000,000.00	0.00	58,966,000.00	175,966,000.00	0.00	175,966,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-1-02-16	Bienestar e Incentivos	19.400.000.00	0.00	0.00	19.400.000.00	0.00	19.400.000.00	3.595.360.00	18.795.360.00	96.88	4.333.333.00	7.553.333.00	38.93
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	49.914.00	49.914.00	2.50	49.914.00	49.914.00	2.50
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	2.620.878.00	7.779.552.00	15.72	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	204.403.756.00	1,292,392,704.00	31.22	185,963,367.00	1,087,988,948.00	26.28
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	25.200.960.00	115.397.840.00	27.06	24.667.640.00	90.196.880.00	21.15
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	26.504.010.00	461.766.129.00	42.77	18,097.907.00	435,262.119.00	40.32
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	6,069,716.00	38,682,442.00	69.21	5,857,332.00	32,612,726.00	58.35
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	20,312,900.00	422,310,037.00	41.30	12,123,428.00	401,997,137.00	39.31
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	121,394.00	773,650.00	69.20	117,147.00	652,256.00	58.34
3-1-1-03-03	Comisiones	53,303,000.00	0.00	0.00	53,303,000.00	0.00	53,303,000.00	3,150,120.00	14,424,730.00	27.06	3,083,455.00	11,274,610.00	21.15
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	121,197,586.00	570,981,435.00	29.95	112,363,270.00	449,783,849.00	23.59
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	69,748,050.00	328,725,900.00	30.63	64,036,875.00	258,977,850.00	24.13
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	48,591,273.00	228,098,772.00	29.06	45,506,095.00	179,507,499.00	22.87
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	2,858,263.00	14,156,763.00	29.37	2,820,300.00	11,298,500.00	23.44
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	18,900,720.00	86,548,380.00	27.06	18,500,730.00	67,647,660.00	21.15
3-1-1-03-06	ICBF	53,303,000.00	0.00	0.00	53,303,000.00	0.00	53,303,000.00	3,150,120.00	14,424,730.00	27.06	3,083,455.00	11,274,610.00	21.15
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	6,300,240.00	28,849,460.00	28.12	6,166,910.00	22,549,220.00	21.98
3-1-5	Institutos Técnicos	0.00	0.00	30,109,695.00	30,109,695.00	0.00	30,109,695.00	923,643.00	923,643.00	3.07	0.00	0.00	0.00
3-1-6	PASIVOS EXIGIBLES	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	8,311,055.00	1,110,769,108.00	23.67
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	4,530,000.00	136,369,396.00	73.34
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	2,800,000.00	91,091,334.00	94.68
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	2,800,000.00	91,091,334.00	94.68
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	1,730,000.00	45,278,062.00	50.46
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	3,781,055.00	867,114,204.00	63.97
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	18,802,440.00	50.00
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	0.00	134,149,128.00	100.00
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	0.00	60,786,160.00	99.99
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	55,279,945.00	58.54
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	0.00	523,209,503.00	69.48
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	0.00	523,209,503.00	69.48
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	1,666,927.00	4.91
3-1-6-02-10	Combustibles, Lubrificantes y Llantas	313,200.00	0.00	0.00	313,200.00	0.00	313,200.00	0.00	313,200.00	100.00	0.00	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	2,131,055.00	72,906,901.00	98.16
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
	Salud Ocupacional												

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Unidad Ejecutora 01 DIRECCIÓN ADMINISTRATIVA		MES: MAYO											
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									
3-1-6-02-28	Pago Administración Sistema SIMIT	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
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	0.00	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	0.00	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	0.00	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	0.00	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	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	33,975,014,000.00	0.00	7,000,000,000.00	40,975,014,000.00	0.00	40,975,014,000.00	692,699,778.00	7,973,218,302.00	19.46	471,775,955.00	1,966,025,663.69	4.80
3-3-1	DIRECTA	22,180,976,000.00	0.00	7,000,000,000.00	29,180,976,000.00	0.00	29,180,976,000.00	566,741,234.00	1,292,842,901.00	4.43	27,076,666.00	55,830,999.00	0.19
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	22,180,976,000.00	0.00	7,000,000,000.00	29,180,976,000.00	0.00	29,180,976,000.00	566,741,234.00	1,292,842,901.00	4.43	27,076,666.00	55,830,999.00	0.19
3-3-1-12-02	EJE URBANO REGIONAL	14,625,895,000.00	0.00	7,000,000,000.00	21,625,895,000.00	0.00	21,625,895,000.00	469,890,158.00	866,850,158.00	4.01	12,650,000.00	33,904,333.00	0.16
3-3-1-12-02-12	Red de centralidades distritales	14,625,895,000.00	0.00	7,000,000,000.00	21,625,895,000.00	0.00	21,625,895,000.00	469,890,158.00	866,850,158.00	4.01	12,650,000.00	33,904,333.00	0.16
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	7,000,000,000.00	21,625,895,000.00	0.00	21,625,895,000.00	469,890,158.00	866,850,158.00	4.01	12,650,000.00	33,904,333.00	0.16
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	96,851,076.00	425,992,743.00	10.94	14,426,666.00	21,926,666.00	0.56
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	96,851,076.00	425,992,743.00	10.94	14,426,666.00	21,926,666.00	0.56
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	96,851,076.00	425,992,743.00	10.94	14,426,666.00	21,926,666.00	0.56
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	58,458,544.00	68,418,544.00	3.17	0.00	9,960,000.00	0.46
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	67,500,000.00	6,611,956,857.00	68.63	444,699,289.00	1,900,234,664.69	19.72
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	67,500,000.00	6,611,956,857.00	98.93	444,699,289.00	1,900,234,664.69	28.43
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	288,953,623.00	658,830,355.00	15.67
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	288,953,623.00	658,830,355.00	15.67
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	288,953,623.00	658,830,355.00	15.67
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	67,500,000.00	1,150,066,215.00	94.15	28,915,500.00	386,725,876.00	31.66
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	67,500,000.00	1,150,066,215.00	94.15	28,915,500.00	386,725,876.00	31.66
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	67,500,000.00	1,150,066,215.00	94.15	28,915,500.00	386,725,876.00	31.66
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	1,257,606,397.00	100.00	126,830,166.00	854,678,433.69	67.96
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	1,257,606,397.00	100.00	126,830,166.00	854,678,433.69	67.96
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	1,257,606,397.00	100.00	126,830,166.00	854,678,433.69	67.96
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**

19-06-2008  
03:56

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

19-06-2008  
03:57

Entidad 113 SECRETARÍA DISTRITAL DE MOVILIDAD		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 02 DIRECCIÓN TRANSITO Y TRANSPORTE		MES: MAYO											
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	-7,000,000,000.00	146,743,941,000.00	0.00	146,743,941,000.00	6,346,563,021.00	48,334,784,011.34	32.94	4,543,152,917.00	13,477,837,094.00	9.18
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	-7,000,000,000.00	146,743,941,000.00	0.00	146,743,941,000.00	6,346,563,021.00	48,334,784,011.34	32.94	4,543,152,917.00	13,477,837,094.00	9.18
3-3-1	DIRECTA	87,928,828,000.00	0.00	-7,000,000,000.00	80,928,828,000.00	0.00	80,928,828,000.00	5,243,244,704.00	16,094,091,699.00	19.89	468,354,024.00	2,265,429,017.00	2.80
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	87,928,828,000.00	0.00	-7,000,000,000.00	80,928,828,000.00	0.00	80,928,828,000.00	5,243,244,704.00	16,094,091,699.00	19.89	468,354,024.00	2,265,429,017.00	2.80
3-3-1-12-02	EJE URBANO REGIONAL	61,046,783,000.00	0.00	-7,000,000,000.00	54,046,783,000.00	0.00	54,046,783,000.00	3,945,074,852.00	9,004,039,983.00	16.66	420,776,367.00	1,672,350,146.00	3.09
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	585,187,600.00	1,081,759,300.00	60.88	25,431,702.00	31,553,703.00	1.78
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	585,187,600.00	1,081,759,300.00	60.88	25,431,702.00	31,553,703.00	1.78
3-3-1-12-02-12	Red de centralidades distritales	59,270,000,000.00	0.00	-7,000,000,000.00	52,270,000,000.00	0.00	52,270,000,000.00	3,359,887,252.00	7,922,280,683.00	15.16	395,344,665.00	1,640,796,443.00	3.14
3-3-1-12-02-12-7254	Expansión y mantenimiento del sistema integral de control de tránsito	59,270,000,000.00	0.00	-7,000,000,000.00	52,270,000,000.00	0.00	52,270,000,000.00	3,359,887,252.00	7,922,280,683.00	15.16	395,344,665.00	1,640,796,443.00	3.14
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	843,268,912.00	1,592,870,741.00	7.96	16,615,666.00	538,342,680.00	2.69
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	843,268,912.00	1,592,870,741.00	7.96	16,615,666.00	538,342,680.00	2.69
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	843,268,912.00	1,592,870,741.00	7.96	16,615,666.00	538,342,680.00	2.69
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	454,900,940.00	5,487,180,975.00	79.89	30,961,991.00	54,736,191.00	0.80
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	326,000,000.00	1,204,323,000.00	73.09	24,001,991.00	43,136,191.00	2.62
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	326,000,000.00	1,204,323,000.00	73.09	24,001,991.00	43,136,191.00	2.62
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	128,900,940.00	4,292,857,975.00	82.03	6,960,000.00	11,600,000.00	0.22
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	128,900,940.00	4,292,857,975.00	82.03	6,960,000.00	11,600,000.00	0.22
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	1,103,318,317.00	2,604,149,244.00	13.84	675,360,150.00	1,511,071,920.00	8.03
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	3,399,438,743.00	9,701,336,157.00	20.64
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	3,399,438,743.00	9,701,336,157.00	32.73
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	2,352,365,632.00	7,006,799,947.00	38.22
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	30,515,003.00	212,577,005.00	50.37
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	30,515,003.00	212,577,005.00	50.37
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	2,321,850,629.00	6,794,222,942.00	37.93
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	2,321,850,629.00	6,794,222,942.00	37.93

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

19-06-2008  
03:57

Entidad 113 SECRETARÍA DISTRITAL DE MOVILIDAD		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 02 DIRECCIÓN TRANSITO Y TRANSPORTE		MES: MAYO											
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	526,365,180.00	1,702,585,077.00	20.07
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	526,365,180.00	1,702,585,077.00	20.07
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	526,365,180.00	1,702,585,077.00	20.07
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	520,707,931.00	991,951,133.00	35.16
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	16,424,000.00	268,106,000.00	43.61
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	16,424,000.00	268,106,000.00	43.61
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	504,283,931.00	723,845,133.00	32.81
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	504,283,931.00	723,845,133.00	32.81
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