

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

09-07-2008
02:36

Entidad 113 SECRETARÍA DISTRITAL DE MOVILIDAD												VIGENCIA FISCAL:		2008	
Unidad Ejecutora 01 DIRECCIÓN ADMINISTRATIVA												MES:		JUNIO	
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	14=13/8		
			MES 4	ACUMULADO 5									0.00		
3	GASTOS	61,317,599,000.00	1,340,470,025.00	8,340,470,025.00	69,658,069,025.00	0.00	69,658,069,025.00	3,506,169,576.00	19,511,129,756.77	28.01	2,305,681,611.00	9,692,694,217.69	13.91		
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	3,397,985,376.00	11,429,727,254.77	41.80	1,908,728,666.00	7,329,715,609.00	26.81		
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	3,396,171,876.00	9,776,713,437.00	43.22	1,737,015,534.00	6,047,233,369.00	26.73		
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	1,340,371,450.00	4,565,966,687.00	35.28	1,303,770,547.00	4,334,279,116.00	33.49		
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	405,667,137.00	2,287,355,694.00	37.46	405,667,137.00	2,287,355,694.00	37.46		
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	34,818,190.00	190,001,944.00	39.04	34,818,190.00	190,001,944.00	39.04		
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	5,052,822.00	26,777,148.00	65.29	5,052,822.00	26,777,148.00	65.29		
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	1,889,760.00	11,648,441.00	42.46	1,889,760.00	11,648,441.00	42.46		
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	1,764,947.00	10,549,434.00	44.21	1,764,947.00	10,549,434.00	44.21		
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	53,571,875.00	103,739,981.00	50.97	53,571,875.00	103,739,981.00	50.97		
3-1-1-01-09	Honorarios	352,000,000.00	0.00	0.00	352,000,000.00	0.00	352,000,000.00	44,400,000.00	249,600,000.00	70.91	23,662,430.00	61,975,762.00	17.61		
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	44,400,000.00	249,600,000.00	70.91	23,662,430.00	61,975,762.00	17.61		
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	47,100,000.00	17,700,000.00	32.71	1,836,667.00	3,036,667.00	2.11		
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	621,542,367.00	634,569,458.00	64.89	621,542,367.00	634,569,458.00	64.89		
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	2,582,439.00	11,807,103.00	1.33	2,582,439.00	11,807,103.00	1.33		
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	14,424,748.00	112,880,880.00	26.51	14,424,748.00	112,880,880.00	26.51		
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	127,176,729.00	720,116,302.00	30.85	127,176,729.00	720,116,302.00	30.85		
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	4,651,796.00	27,844,307.00	46.99	4,651,796.00	27,844,307.00	46.99		
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	139,332.00	890,273.00	79.35	139,332.00	890,273.00	79.35		
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	3,801,570.00	94,298,626.00	43.50	3,801,570.00	94,298,626.00	43.50		
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	1,187,738.00	8,167,935.00	24.08	1,187,738.00	8,167,935.00	24.08		
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	1,773,579,505.00	3,636,133,125.00	65.65	228,841,231.00	420,561,549.00	7.59		
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	14,000,000.00	14,000,000.00	0.00	14,000,000.00	328,490.00	9,008,215.00	64.34	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	355,400.00	422,821,997.00	99.16	41,955,732.00	70,088,873.00	16.44		
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	124,091,542.00	172,351,937.00	50.72	1,152,342.00	17,041,937.00	5.01		
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	1,431,501,540.00	1,766,511,523.00	93.61	145,366,845.00	145,730,981.00	7.72		
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	1,431,501,540.00	1,766,511,523.00	93.61	145,366,845.00	145,730,981.00	7.72		
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	0.00	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	336,533.00	714,200.00	0.29	336,533.00	714,200.00	0.29		
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	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	0.00	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	31,901,469.00	160,636,554.00	26.11		
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	60,000,000.00	60,000,000.00	50.00	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	156,966,000.00	156,966,000.00	89.20	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												
	Promoción Institucional	19.400.000.00	0.00	0.00	19.400.000.00	0.00	19.400.000.00	0.00	18.795.360.00	96.88	5.655.360.00	13.208.693.00	68.09
3-1-1-02-17	Impuestos, Tasas, Contribuciones, Derechos y Multas	2.000.000.00	0.00	0.00	2.000.000.00	0.00	2.000.000.00	0.00	49.914.00	2.50	0.00	49.914.00	2.50
3-1-1-02-19	Salud Ocupacional	49.500.000.00	0.00	0.00	49.500.000.00	0.00	49.500.000.00	0.00	7.779.552.00	15.72	2.472.950.00	2.472.950.00	5.00
3-1-1-02-24	Información	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	Pago Administración Sistema SIMIT	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	APORTES PATRONALES	4.139.253.000.00	0.00	0.00	4.139.253.000.00	0.00	4.139.253.000.00	282.220.921.00	1.574.613.625.00	38.04	204.403.756.00	1.292.392.704.00	31.22
3-1-1-03-01	Caja de Compensación	426.421.000.00	0.00	0.00	426.421.000.00	0.00	426.421.000.00	50.729.240.00	166.127.080.00	38.96	25.200.960.00	115.397.840.00	27.06
3-1-1-03-02	Cesantías	1.079.602.000.00	0.00	0.00	1.079.602.000.00	0.00	1.079.602.000.00	41.841.592.00	503.607.721.00	46.65	26.504.010.00	461.766.129.00	42.77
3-1-1-03-02-01	Cesantías FONCEP	55.895.000.00	0.00	0.00	55.895.000.00	0.00	55.895.000.00	11.252.997.00	49.935.439.00	89.34	6.069.716.00	38.682.442.00	69.21
3-1-1-03-02-02	Cesantías FONDOS	1.022.589.000.00	0.00	0.00	1.022.589.000.00	0.00	1.022.589.000.00	30.363.535.00	452.673.572.00	44.27	20.312.900.00	422.310.037.00	41.30
3-1-1-03-02-04	Comisiones	1.118.000.00	0.00	0.00	1.118.000.00	0.00	1.118.000.00	225.060.00	998.710.00	89.33	121.394.00	773.650.00	69.20
3-1-1-03-03	ESAP	53.303.000.00	0.00	0.00	53.303.000.00	0.00	53.303.000.00	6.341.155.00	20.765.885.00	38.96	3.150.120.00	14.424.730.00	27.06
3-1-1-03-04	Pensiones y Seguridad Social	1.906.313.000.00	0.00	0.00	1.906.313.000.00	0.00	1.906.313.000.00	126.238.539.00	697.219.974.00	36.57	121.197.586.00	570.981.435.00	29.95
3-1-1-03-04-01	Pensiones	1.073.322.000.00	0.00	0.00	1.073.322.000.00	0.00	1.073.322.000.00	73.533.675.00	402.259.575.00	37.48	69.748.050.00	328.725.900.00	30.63
3-1-1-03-04-02	Salud	784.795.000.00	0.00	0.00	784.795.000.00	0.00	784.795.000.00	49.501.389.00	277.600.161.00	35.37	48.591.273.00	228.098.772.00	29.06
3-1-1-03-04-03	Riesgos Profesionales	48.196.000.00	0.00	0.00	48.196.000.00	0.00	48.196.000.00	3.203.475.00	17.360.238.00	36.02	2.858.263.00	14.156.763.00	29.37
3-1-1-03-05	ICBF	319.816.000.00	0.00	0.00	319.816.000.00	0.00	319.816.000.00	38.046.930.00	124.595.310.00	38.96	18.900.720.00	86.548.380.00	27.06
3-1-1-03-06	SENA	53.303.000.00	0.00	0.00	53.303.000.00	0.00	53.303.000.00	6.341.155.00	20.765.885.00	38.96	3.150.120.00	14.424.730.00	27.06
3-1-1-03-07	Incremento Salarial - Aportes	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	Institutos Técnicos	102.610.000.00	0.00	0.00	102.610.000.00	0.00	102.610.000.00	12.682.310.00	41.531.770.00	40.48	6.300.240.00	28.849.460.00	28.12
3-1-5	PASIVOS EXIGIBLES	0.00	0.00	30.109.695.00	30.109.695.00	0.00	30.109.695.00	1.813.500.00	2.737.143.00	9.09	923.643.00	923.643.00	3.07
3-1-6	RESERVAS PRESUPUESTALES	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	170.789.489.00	1.281.558.597.00	27.31
3-1-6-01	SERVICIOS PERSONALES	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	360.000.00	136.729.396.00	73.54
3-1-6-01-09	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	0.00	91.091.334.00	94.68
3-1-6-01-09-01	Honorarios Entidad	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	0.00	91.091.334.00	94.68
3-1-6-01-10	Remuneración Servicios Técnicos	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	360.000.00	45.638.062.00	50.86
3-1-6-02	GASTOS GENERALES	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	170.429.489.00	1,037,543,693.00	76.55
3-1-6-02-02	Dotación	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	Gastos de Computador	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 Transporte y Comunicaciones	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	Impresos y Publicaciones	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	11.891.552.00	67.171.497.00	71.13
3-1-6-02-08	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	132.545.328.00	655.754.831.00	87.08
3-1-6-02-08-01	Mantenimiento Entidad	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	132.545.328.00	655.754.831.00	87.08
3-1-6-02-09	Combustibles, Lubricantes y Llantas	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	23.055.629.00	24.722.556.00	72.88
3-1-6-02-10	Materiales y Suministros	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	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
3-1-6-02-11-01	Seguros Entidad	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	Servicios Públicos	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	103.380.00	73,010,281.00	98.30
3-1-6-02-19	Salud Ocupacional	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	2.833.600.00	2.833.600.00	56.00

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Entidad 113 SECRETARÍA DISTRITAL DE MOVILIDAD			VIGENCIA FISCAL:										2008	
Unidad Ejecutora 01 DIRECCIÓN ADMINISTRATIVA			MES:										JUNIO	
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	
3-1-6-02-28	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	1,340,470,025.00	8,340,470,025.00	42,315,484,025.00	0.00	42,315,484,025.00	108,184,200.00	8,081,402,502.00	19.10	396,952,945.00	2,362,978,608.69	5.58	
3-3-1	DIRECTA	22,180,976,000.00	1,340,470,025.00	8,340,470,025.00	30,521,446,025.00	0.00	30,521,446,025.00	0.00	1,292,842,901.00	4.24	142,900,547.00	198,731,546.00	0.65	
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	22,180,976,000.00	-27,888,133,099.00	-20,888,133,099.00	1,292,842,901.00	0.00	1,292,842,901.00	0.00	1,292,842,901.00	100.00	142,900,547.00	198,731,546.00	15.37	
3-3-1-12-02	EJE URBANO REGIONAL	14,625,895,000.00	-20,759,044,842.00	-13,759,044,842.00	866,850,158.00	0.00	866,850,158.00	0.00	866,850,158.00	100.00	33,936,667.00	67,841,000.00	7.83	
3-3-1-12-02-12	Red de centralidades distritales	14,625,895,000.00	-20,759,044,842.00	-13,759,044,842.00	866,850,158.00	0.00	866,850,158.00	0.00	866,850,158.00	100.00	33,936,667.00	67,841,000.00	7.83	
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	-20,759,044,842.00	-13,759,044,842.00	866,850,158.00	0.00	866,850,158.00	0.00	866,850,158.00	100.00	33,936,667.00	67,841,000.00	7.83	
3-3-1-12-03	EJE DE RECONCILIACIÓN	3,660,000,000.00	-3,660,000,000.00	-3,660,000,000.00	0.00	0.00	0.00	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	-3,660,000,000.00	-3,660,000,000.00	0.00	0.00	0.00	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	-3,660,000,000.00	-3,660,000,000.00	0.00	0.00	0.00	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	-3,469,088,257.00	-3,469,088,257.00	425,992,743.00	0.00	425,992,743.00	0.00	425,992,743.00	100.00	108,963,880.00	130,890,546.00	30.73	
3-3-1-12-04-30	Administración moderna y humana	3,895,081,000.00	-3,469,088,257.00	-3,469,088,257.00	425,992,743.00	0.00	425,992,743.00	0.00	425,992,743.00	100.00	108,963,880.00	130,890,546.00	30.73	
3-3-1-12-04-30-6094	Fortalecimiento institucional	3,895,081,000.00	-3,469,088,257.00	-3,469,088,257.00	425,992,743.00	0.00	425,992,743.00	0.00	425,992,743.00	100.00	108,963,880.00	130,890,546.00	30.73	
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	29,228,603,124.00	29,228,603,124.00	29,228,603,124.00	0.00	29,228,603,124.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-13-02	Derecho a la ciudad	0.00	24,419,044,842.00	24,419,044,842.00	24,419,044,842.00	0.00	24,419,044,842.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-13-02-22	Sistema Integrado de Transporte Público	0.00	20,759,044,842.00	20,759,044,842.00	20,759,044,842.00	0.00	20,759,044,842.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-13-02-22-0339	Implementación del plan maestro de movilidad para Bogotá	0.00	20,759,044,842.00	20,759,044,842.00	20,759,044,842.00	0.00	20,759,044,842.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-13-02-30	Amor por Bogotá	0.00	3,660,000,000.00	3,660,000,000.00	3,660,000,000.00	0.00	3,660,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-13-02-30-1165	Promoción de la movilidad segura y prevención de la accidentalidad vial	0.00	3,660,000,000.00	3,660,000,000.00	3,660,000,000.00	0.00	3,660,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	4,809,558,282.00	4,809,558,282.00	4,809,558,282.00	0.00	4,809,558,282.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-13-06-45	Comunicación al servicio de todas y todos	0.00	600,000,000.00	600,000,000.00	600,000,000.00	0.00	600,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-13-06-45-0585	Sistema distrital de información para la movilidad	0.00	600,000,000.00	600,000,000.00	600,000,000.00	0.00	600,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-13-06-49	Desarrollo institucional integral	0.00	4,209,558,282.00	4,209,558,282.00	4,209,558,282.00	0.00	4,209,558,282.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-13-06-49-6094	Fortalecimiento institucional	0.00	4,209,558,282.00	4,209,558,282.00	4,209,558,282.00	0.00	4,209,558,282.00	0.00	0.00	0.00	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	111,934,200.00	180,352,744.00	8.35	52,708,544.00	62,668,544.00	2.90	
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	-3,750,000.00	6,608,206,857.00	68.59	201,343,854.00	2,101,578,518.69	21.81	
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	-3,750,000.00	6,608,206,857.00	98.88	201,343,854.00	2,101,578,518.69	31.44	
3-3-7-12-02		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	22,752,640.00	681,582,995.00	16.21	

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

09-07-2008
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Entidad 113 SECRETARÍA DISTRITAL DE MOVILIDAD		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 DIRECCIÓN ADMINISTRATIVA		MES: JUNIO											
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									
	EJE URBANO REGIONAL												
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	22,752,640.00	681,582,995.00	16.21
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	22,752,640.00	681,582,995.00	16.21
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	-3,750,000.00	1,146,316,215.00	93.85	166,210,813.00	552,936,689.00	45.27
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	-3,750,000.00	1,146,316,215.00	93.85	166,210,813.00	552,936,689.00	45.27
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	-3,750,000.00	1,146,316,215.00	93.85	166,210,813.00	552,936,689.00	45.27
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	12,380,401.00	867,058,834.69	68.95
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	12,380,401.00	867,058,834.69	68.95
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	12,380,401.00	867,058,834.69	68.95
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

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

09-07-2008
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Entidad 113 SECRETARÍA DISTRITAL DE MOVILIDAD		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 02 DIRECCIÓN TRANSITO Y TRANSPORTE		MES: JUNIO											
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	153,743,941,000.00	-1,340,470,025.00	-8,340,470,025.00	145,403,470,975.00	0.00	145,403,470,975.00	31,059,802.00	48,365,843,813.34	33.26	4,483,128,845.84	17,960,965,939.84	12.35
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	-1,340,470,025.00	-8,340,470,025.00	145,403,470,975.00	0.00	145,403,470,975.00	31,059,802.00	48,365,843,813.34	33.26	4,483,128,845.84	17,960,965,939.84	12.35
3-3-1	DIRECTA	87,928,828,000.00	-1,340,470,025.00	-8,340,470,025.00	79,588,357,975.00	0.00	79,588,357,975.00	0.00	16,094,091,699.00	20.22	644,564,832.00	2,909,993,849.00	3.66
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	87,928,828,000.00	-64,834,736,301.00	-71,834,736,301.00	16,094,091,699.00	0.00	16,094,091,699.00	0.00	16,094,091,699.00	100.00	644,564,832.00	2,909,993,849.00	18.08
3-3-1-12-02	EJE URBANO REGIONAL	61,046,783,000.00	-45,042,743,017.00	-52,042,743,017.00	9,004,039,983.00	0.00	9,004,039,983.00	0.00	9,004,039,983.00	100.00	457,365,897.00	2,129,716,043.00	23.65
3-3-1-12-02-11	Hábitat desde los barrios y las UPZ	1,776,783,000.00	-695,023,700.00	-695,023,700.00	1,081,759,300.00	0.00	1,081,759,300.00	0.00	1,081,759,300.00	100.00	49,915,032.00	81,468,735.00	7.53
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	-695,023,700.00	-695,023,700.00	1,081,759,300.00	0.00	1,081,759,300.00	0.00	1,081,759,300.00	100.00	49,915,032.00	81,468,735.00	7.53
3-3-1-12-02-12	Red de centralidades distritales	59,270,000,000.00	-44,347,719,317.00	-51,347,719,317.00	7,922,280,683.00	0.00	7,922,280,683.00	0.00	7,922,280,683.00	100.00	407,450,865.00	2,048,247,308.00	25.85
3-3-1-12-02-12-7254	Expansión y mantenimiento del sistema integral de control de tránsito	59,270,000,000.00	-44,347,719,317.00	-51,347,719,317.00	7,922,280,683.00	0.00	7,922,280,683.00	0.00	7,922,280,683.00	100.00	407,450,865.00	2,048,247,308.00	25.85
3-3-1-12-03	EJE DE RECONCILIACIÓN	20,001,050,000.00	-18,408,179,259.00	-18,408,179,259.00	1,592,870,741.00	0.00	1,592,870,741.00	0.00	1,592,870,741.00	100.00	20,033,232.00	558,375,912.00	35.05
3-3-1-12-03-20	Atención integral de violencia, delincuencia y orden público	20,001,050,000.00	-18,408,179,259.00	-18,408,179,259.00	1,592,870,741.00	0.00	1,592,870,741.00	0.00	1,592,870,741.00	100.00	20,033,232.00	558,375,912.00	35.05
3-3-1-12-03-20-6219	Apoyo institucional en convenio con la Policía Nacional	20,001,050,000.00	-18,408,179,259.00	-18,408,179,259.00	1,592,870,741.00	0.00	1,592,870,741.00	0.00	1,592,870,741.00	100.00	20,033,232.00	558,375,912.00	35.05
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	6,880,995,000.00	-1,383,814,025.00	-1,383,814,025.00	5,497,180,975.00	0.00	5,497,180,975.00	0.00	5,497,180,975.00	100.00	167,165,703.00	221,901,894.00	4.04
3-3-1-12-04-33	Gestión de ingresos y control a la evasión	1,647,667,000.00	-443,344,000.00	-443,344,000.00	1,204,323,000.00	0.00	1,204,323,000.00	0.00	1,204,323,000.00	100.00	84,183,333.00	127,319,524.00	10.57
3-3-1-12-04-33-7132	Sustanciación de procesos, recaudo y cobro de la cartera	1,647,667,000.00	-443,344,000.00	-443,344,000.00	1,204,323,000.00	0.00	1,204,323,000.00	0.00	1,204,323,000.00	100.00	84,183,333.00	127,319,524.00	10.57
3-3-1-12-04-35	Sistema distrital de información	5,233,328,000.00	-940,470,025.00	-940,470,025.00	4,292,857,975.00	0.00	4,292,857,975.00	0.00	4,292,857,975.00	100.00	82,982,370.00	94,582,370.00	2.20
3-3-1-12-04-35-0348	Integración de tecnologías de información y fortalecimiento de servicios concesionados	5,233,328,000.00	-940,470,025.00	-940,470,025.00	4,292,857,975.00	0.00	4,292,857,975.00	0.00	4,292,857,975.00	100.00	82,982,370.00	94,582,370.00	2.20
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	63,494,266,276.00	63,494,266,276.00	63,494,266,276.00	0.00	63,494,266,276.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02	Derecho a la ciudad	0.00	55,825,898,576.00	55,825,898,576.00	55,825,898,576.00	0.00	55,825,898,576.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-24	Tráfico eficiente	0.00	55,825,898,576.00	55,825,898,576.00	55,825,898,576.00	0.00	55,825,898,576.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-24-6219	Apoyo institucional en convenio con la Policía Nacional	0.00	18,408,179,259.00	18,408,179,259.00	18,408,179,259.00	0.00	18,408,179,259.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-24-7254	Modernización, expansión y mantenimiento del sistema integral de control de tránsito	0.00	37,417,719,317.00	37,417,719,317.00	37,417,719,317.00	0.00	37,417,719,317.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-04	Participación	0.00	825,023,700.00	825,023,700.00	825,023,700.00	0.00	825,023,700.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-04-37	Ahora decidimos juntos	0.00	825,023,700.00	825,023,700.00	825,023,700.00	0.00	825,023,700.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-04-37-7253	Generar movilidad con seguridad comprometiéndolo al ciudadano en el conocimiento y cumplimiento de las normas de tránsito	0.00	825,023,700.00	825,023,700.00	825,023,700.00	0.00	825,023,700.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	3,900,000,000.00	3,900,000,000.00	3,900,000,000.00	0.00	3,900,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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Entidad 113 SECRETARÍA DISTRITAL DE MOVILIDAD		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 02 DIRECCIÓN TRANSITO Y TRANSPORTE		MES: JUNIO											
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									
3-3-1-13-06-43	Servicios más cerca del ciudadano	0.00	3,900,000,000.00	3,900,000,000.00	3,900,000,000.00	0.00	3,900,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-43-0348	Fortalecimiento a los servicios concesionados	0.00	3,900,000,000.00	3,900,000,000.00	3,900,000,000.00	0.00	3,900,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-07	Finanzas sostenibles	0.00	2,943,344,000.00	2,943,344,000.00	2,943,344,000.00	0.00	2,943,344,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-07-51	Optimización de los ingresos distritales	0.00	2,943,344,000.00	2,943,344,000.00	2,943,344,000.00	0.00	2,943,344,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-07-51-7132	Sustanciación de procesos, recaudo y cobro de la cartera	0.00	2,943,344,000.00	2,943,344,000.00	2,943,344,000.00	0.00	2,943,344,000.00	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	31,059,802.00	2,635,209,046.00	14.00	536,985,628.00	2,048,057,548.00	10.88
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	3,301,578,385.84	13,002,914,542.84	27.67
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	3,301,578,385.84	13,002,914,542.84	43.87
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	1,171,283,602.00	8,178,083,549.00	44.61
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	34,264,732.00	246,841,737.00	58.49
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	34,264,732.00	246,841,737.00	58.49
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	1,137,018,870.00	7,931,241,812.00	44.28
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	1,137,018,870.00	7,931,241,812.00	44.28
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	1,180,648,208.84	2,883,233,285.84	33.99
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	1,180,648,208.84	2,883,233,285.84	33.99
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	1,180,648,208.84	2,883,233,285.84	33.99
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	949,646,575.00	1,941,597,708.00	68.82
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	7,373,733.00	275,479,733.00	44.81
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	7,373,733.00	275,479,733.00	44.81
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	942,272,842.00	1,666,117,975.00	75.51
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	942,272,842.00	1,666,117,975.00	75.51
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

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Unidad Ejecutora 02 DIRECCIÓN TRANSITO Y TRANSPORTE								MES:		JUNIO		
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	
			MES 4	ACUMULADO 5								

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO