

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

14-08-2008
04:18

Entidad 113 SECRETARÍA DISTRITAL DE MOVILIDAD		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 DIRECCIÓN ADMINISTRATIVA		MES: JULIO											
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	8,340,470,025.00	69,658,069,025.00	0.00	69,658,069,025.00	1,789,863,774.00	21,300,993,530.77	30.58	2,720,210,427.52	12,412,904,645.21	17.82
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	1,629,706,982.00	13,059,434,236.77	47.76	1,838,254,315.00	9,167,969,924.00	33.53
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	22,650,196,000.00	-603,393,832.00	-633,503,527.00	22,016,692,473.00	0.00	22,016,692,473.00	1,528,986,151.00	11,305,699,588.00	51.35	1,718,319,188.23	7,765,562,567.23	35.27
3-1-1-01	SERVICIOS PERSONALES	12,942,313,000.00	-1,349,799,342.00	-1,349,799,342.00	11,592,513,658.00	0.00	11,592,513,658.00	906,780,824.00	5,472,747,511.00	47.21	935,354,159.00	5,269,633,275.00	45.46
3-1-1-01-01	Sueldos Personal de Nómina	6,106,871,000.00	-662,840,842.00	-662,840,842.00	5,444,030,158.00	0.00	5,444,030,158.00	585,685,781.00	2,873,041,475.00	52.77	585,685,781.00	2,873,041,475.00	52.77
3-1-1-01-04	Gastos de Representación	486,650,000.00	-47,587,260.00	-47,587,260.00	439,062,740.00	0.00	439,062,740.00	44,347,678.00	234,349,622.00	53.37	44,347,678.00	234,349,622.00	53.37
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	41,011,000.00	17,435,632.00	17,435,632.00	58,446,632.00	0.00	58,446,632.00	7,037,393.00	33,814,541.00	57.86	7,037,393.00	33,814,541.00	57.86
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	3,176,714.00	14,825,155.00	54.04	3,176,714.00	14,825,155.00	54.04
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	2,502,710.00	13,052,144.00	54.69	2,502,710.00	13,052,144.00	54.69
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	11,765,583.00	115,505,564.00	56.75	11,765,583.00	115,505,564.00	56.75
3-1-1-01-09	Honorarios	352,000,000.00	0.00	0.00	352,000,000.00	0.00	352,000,000.00	0.00	249,600,000.00	70.91	21,920,001.00	83,895,763.00	23.83
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	0.00	249,600,000.00	70.91	21,920,001.00	83,895,763.00	23.83
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	47,100,000.00	32.71	6,653,334.00	9,690,001.00	6.73
3-1-1-01-11	Prima Semestral	977,903,000.00	-115,050,537.00	-115,050,537.00	862,852,463.00	0.00	862,852,463.00	37,832,606.00	672,402,064.00	77.93	37,832,606.00	672,402,064.00	77.93
3-1-1-01-13	Prima de Navidad	889,406,000.00	-326,423,000.00	-326,423,000.00	562,983,000.00	0.00	562,983,000.00	0.00	11,807,103.00	2.10	0.00	11,807,103.00	2.10
3-1-1-01-14	Prima de Vacaciones	425,878,000.00	93,805,563.00	93,805,563.00	519,683,563.00	0.00	519,683,563.00	32,294,447.00	145,175,327.00	27.94	32,294,447.00	145,175,327.00	27.94
3-1-1-01-15	Prima Técnica	2,334,444,000.00	-379,745,215.00	-379,745,215.00	1,954,698,785.00	0.00	1,954,698,785.00	172,402,268.00	892,518,570.00	45.66	172,402,268.00	892,518,570.00	45.66
3-1-1-01-16	Prima de Antigüedad	59,254,000.00	76,676,227.00	76,676,227.00	135,930,227.00	0.00	135,930,227.00	6,787,539.00	34,631,846.00	25.48	6,787,539.00	34,631,846.00	25.48
3-1-1-01-17	Prima Secretarial	1,122,000.00	1,811,864.00	1,811,864.00	2,933,864.00	0.00	2,933,864.00	212,697.00	1,102,970.00	37.59	212,697.00	1,102,970.00	37.59
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	0.00	94,298,626.00	43.50	0.00	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	-10,523,935.00	-10,523,935.00	23,403,065.00	0.00	23,403,065.00	2,735,408.00	10,903,343.00	46.59	2,735,408.00	10,903,343.00	46.59
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	30,977,000.00	2,642,161.00	2,642,161.00	33,619,161.00	0.00	33,619,161.00	0.00	28,619,161.00	85.13	0.00	28,619,161.00	85.13
3-1-1-02	GASTOS GENERALES	5,568,630,000.00	705,535,351.00	675,425,656.00	6,244,055,656.00	0.00	6,244,055,656.00	348,258,468.00	3,984,391,593.00	63.81	499,287,692.23	919,849,241.23	14.73
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	6,750,000.00	6,750,000.00	1.54	0.00	0.00	0.00
3-1-1-02-04	Viáticos y Gastos de Viaje	9,000,000.00	61,000,000.00	66,000,000.00	75,000,000.00	0.00	75,000,000.00	0.00	9,008,215.00	12.01	328,490.00	9,008,215.00	12.01
3-1-1-02-05	Gastos de Transporte y Comunicación	326,389,000.00	172,528,351.00	272,528,351.00	598,917,351.00	0.00	598,917,351.00	0.00	422,821,997.00	70.60	23,498,888.00	93,587,761.00	15.63
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	0.00	172,351,937.00	50.72	116,100.00	17,158,037.00	5.05
3-1-1-02-07	Sentencias Judiciales	0.00	326,423,000.00	326,423,000.00	326,423,000.00	0.00	326,423,000.00	324,573,468.00	324,573,468.00	99.43	324,573,468.00	324,573,468.00	99.43
3-1-1-02-08	Mantenimiento y Reparaciones	1,887,000,000.00	97,550,000.00	97,550,000.00	1,984,550,000.00	0.00	1,984,550,000.00	16,935,000.00	1,783,446,523.00	89.87	114,145,675.23	259,876,656.23	13.09
3-1-1-02-08-01	Mantenimiento Entidad	1,887,000,000.00	97,550,000.00	97,550,000.00	1,984,550,000.00	0.00	1,984,550,000.00	16,935,000.00	1,783,446,523.00	89.87	114,145,675.23	259,876,656.23	13.09
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	0.00	714,200.00	0.29	0.00	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	35,425,071.00	196,061,625.00	31.87
3-1-1-02-14		178,966,000.00	0.00	-58,966,000.00	120,000,000.00	0.00	120,000,000.00	0.00	60,000,000.00	50.00	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									
3-1-1-02-15	Capacitación	117.000.000.00	48.034.000.00	107.000.000.00	224.000.000.00	0.00	224.000.000.00	0.00	156.966.000.00	70.07	0.00	0.00	0.00
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	18.795.360.00	96.88	1.200.000.00	14.408.693.00	74.27
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	49.914.00	2.50	0.00	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	0.00	7.779.552.00	15.72	0.00	2.472.950.00	5.00
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	40,870,159.00	40,870,159.00	4,180,123,159.00	0.00	4,180,123,159.00	273.946.859.00	1,848,560,484.00	44.22	283,677,337.00	1,576,070,041.00	37.70
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	202.441.720.00	47.47	50,729,240.00	166,127,080.00	38.96	
3-1-1-03-02	Caja de Compensación	1,079,602,000.00	342,422,128.00	342,422,128.00	1,422,024,128.00	0.00	1,422,024,128.00	30,239,785.00	37.54	43,298,008.00	505,064,137.00	35.52	
3-1-1-03-02-01	Cesantías	55,895,000.00	690,454,990.00	690,454,990.00	746,349,990.00	0.00	746,349,990.00	7,069,046.00	7.64	11,252,997.00	49,935,439.00	6.69	
3-1-1-03-02-02	Cesantías FONCEP	1,022,589,000.00	-361,841,863.00	-361,841,863.00	660,747,137.00	0.00	660,747,137.00	23,029,358.00	71.99	31,819,951.00	454,129,988.00	68.73	
3-1-1-03-02-04	Cesantías FONDOS	1,118,000.00	13,809,001.00	13,809,001.00	14,927,001.00	0.00	14,927,001.00	141,381.00	7.64	225,060.00	998,710.00	6.69	
3-1-1-03-03	Comisiones	53.303.000.00	0.00	0.00	53.303.000.00	0.00	53.303.000.00	4,539,330.00	47.47	6,341,155.00	20,765,885.00	38.96	
3-1-1-03-04	ESAP	1,906,313,000.00	-297,685,216.00	-297,685,216.00	1,608,627,784.00	0.00	1,608,627,784.00	161,999,134.00	53.41	126,238,539.00	697,219,974.00	43.34	
3-1-1-03-04-01	Pensiones y Seguridad Social	1,073,322,000.00	-157,595,017.00	-157,595,017.00	915,726,983.00	0.00	915,726,983.00	94,553,325.00	54.25	73,533,675.00	402,259,575.00	43.93	
3-1-1-03-04-02	Pensiones	784,795,000.00	-140,090,199.00	-140,090,199.00	644,704,801.00	0.00	644,704,801.00	340,891,970.00	52.88	49,501,389.00	277,600,161.00	43.06	
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	4,154,000.00	44.64	3,203,475.00	17,360,238.00	36.02	
3-1-1-03-05	Riesgos Profesionales	319,816,000.00	-3,866,753.00	-3,866,753.00	315,949,247.00	0.00	315,949,247.00	27,235,980.00	48.06	38,046,930.00	124,595,310.00	39.44	
3-1-1-03-06	ICBF	53.303.000.00	0.00	0.00	53.303.000.00	0.00	53.303.000.00	4,539,330.00	47.47	6,341,155.00	20,765,885.00	38.96	
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	
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	9,078,660.00	49.32	12,682,310.00	41,531,770.00	40.48	
3-1-5	Institutos Técnicos	0.00	603,393,832.00	603,393,832.00	633,503,527.00	0.00	633,503,527.00	100,720,831.00	16.33	102,290,732.00	103,214,375.00	16.29	
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	17,644,394.77	1,299,202,991.77	27.69
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	1,560,000.00	138,289,396.00	74.38
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	1,120,000.00	92,211,334.00	95.85
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	1,120,000.00	92,211,334.00	95.85
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	440,000.00	46,078,062.00	51.35
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	16,084,394.77	1,053,628,087.77	77.73
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	324,800.00	67,496,297.00	71.47
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	15,759,594.77	671,514,425.77	89.17
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	15,759,594.77	671,514,425.77	89.17
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	24,722,556.00	72.88
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	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	0.00	73,010,281.00	98.30
	Servicios Públicos												

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Entidad 113 SECRETARÍA DISTRITAL DE MOVILIDAD		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 DIRECCIÓN ADMINISTRATIVA		MES: JULIO											
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									
3-1-6-02-19	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	0.00	2,833,600.00	56.00
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	3,042,112,325.23	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	33,975,014,000.00	0.00	8,340,470,025.00	42,315,484,025.00	0.00	42,315,484,025.00	160,156,792.00	8,241,559,294.00	19.48	881,956,112.52	3,244,934,721.21	7.67
3-3-1	DIRECTA	22,180,976,000.00	0.00	8,340,470,025.00	30,521,446,025.00	0.00	30,521,446,025.00	145,853,600.00	1,438,696,501.00	4.71	67,168,280.00	265,899,826.00	0.87
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	22,180,976,000.00	0.00	-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	67,168,280.00	265,899,826.00	20.57
3-3-1-12-02	EJE URBANO REGIONAL	14,625,895,000.00	0.00	-13,759,044,842.00	866,850,158.00	0.00	866,850,158.00	0.00	866,850,158.00	100.00	27,861,203.00	95,702,203.00	11.04
3-3-1-12-02-12	Red de centralidades distritales	14,625,895,000.00	0.00	-13,759,044,842.00	866,850,158.00	0.00	866,850,158.00	0.00	866,850,158.00	100.00	27,861,203.00	95,702,203.00	11.04
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	-13,759,044,842.00	866,850,158.00	0.00	866,850,158.00	0.00	866,850,158.00	100.00	27,861,203.00	95,702,203.00	11.04
3-3-1-12-03	EJE DE RECONCILIACIÓN	3,660,000,000.00	0.00	-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	0.00	-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	0.00	-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	0.00	-3,469,088,257.00	425,992,743.00	0.00	425,992,743.00	0.00	425,992,743.00	100.00	39,307,077.00	170,197,623.00	39.95
3-3-1-12-04-30	Administración moderna y humana	3,895,081,000.00	0.00	-3,469,088,257.00	425,992,743.00	0.00	425,992,743.00	0.00	425,992,743.00	100.00	39,307,077.00	170,197,623.00	39.95
3-3-1-12-04-30-6094	Fortalecimiento institucional	3,895,081,000.00	0.00	-3,469,088,257.00	425,992,743.00	0.00	425,992,743.00	0.00	425,992,743.00	100.00	39,307,077.00	170,197,623.00	39.95
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	0.00	29,228,603,124.00	29,228,603,124.00	0.00	29,228,603,124.00	145,853,600.00	145,853,600.00	0.50	0.00	0.00	0.00
3-3-1-13-02	Derecho a la ciudad	0.00	0.00	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	0.00	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	0.00	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	0.00	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	0.00	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	0.00	4,809,558,282.00	4,809,558,282.00	0.00	4,809,558,282.00	145,853,600.00	145,853,600.00	3.03	0.00	0.00	0.00
3-3-1-13-06-45	Comunicación al servicio de todas y todos	0.00	0.00	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	0.00	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	0.00	4,209,558,282.00	4,209,558,282.00	0.00	4,209,558,282.00	145,853,600.00	145,853,600.00	3.46	0.00	0.00	0.00
3-3-1-13-06-49-6094	Fortalecimiento institucional	0.00	0.00	4,209,558,282.00	4,209,558,282.00	0.00	4,209,558,282.00	145,853,600.00	145,853,600.00	3.46	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	14,303,192.00	194,655,936.00	9.01	111,934,200.00	174,602,744.00	8.08
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	6,608,206,857.00	68.59	702,853,632.52	2,804,432,151.21	29.11
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	6,608,206,857.00	98.88	702,853,632.52	2,804,432,151.21	41.96

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

14-08-2008
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Entidad 113 SECRETARÍA DISTRITAL DE MOVILIDAD		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 DIRECCIÓN ADMINISTRATIVA		MES: JULIO											
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									
3-3-7-12-02	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	537,101,994.52	1,218,684,989.52	28.99
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	537,101,994.52	1,218,684,989.52	28.99
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	537,101,994.52	1,218,684,989.52	28.99
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	1,146,316,215.00	93.85	81,057,771.00	633,994,460.00	51.90
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	1,146,316,215.00	93.85	81,057,771.00	633,994,460.00	51.90
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	1,146,316,215.00	93.85	81,057,771.00	633,994,460.00	51.90
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	84,693,867.00	951,752,701.69	75.68
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	1,257,606,397.00	100.00	84,693,867.00	951,752,701.69	75.68
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	1,257,606,397.00	100.00	84,693,867.00	951,752,701.69	75.68
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

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

14-08-2008
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Entidad 113 SECRETARÍA DISTRITAL DE MOVILIDAD		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 02 DIRECCIÓN TRANSITO Y TRANSPORTE		MES: JULIO											
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	-8,340,470,025.00	145,403,470,975.00	0.00	145,403,470,975.00	10,692,508,614.00	59,058,352,427.34	40.62	8,585,032,219.00	26,545,998,158.84	18.26
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	-8,340,470,025.00	145,403,470,975.00	0.00	145,403,470,975.00	10,692,508,614.00	59,058,352,427.34	40.62	8,585,032,219.00	26,545,998,158.84	18.26
3-3-1	DIRECTA	87,928,828,000.00	0.00	-8,340,470,025.00	79,588,357,975.00	0.00	79,588,357,975.00	10,027,869,271.00	26,121,960,970.00	32.82	3,626,436,410.00	6,536,430,259.00	8.21
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	87,928,828,000.00	0.00	-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	626,436,410.00	3,536,430,259.00	21.97
3-3-1-12-02	EJE URBANO REGIONAL	61,046,783,000.00	0.00	-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	509,114,495.00	2,638,830,538.00	29.31
3-3-1-12-02-11	Hábitat desde los barrios y las UPZ	1,776,783,000.00	0.00	-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	91,313,735.00	172,782,470.00	15.97
3-3-1-12-02-11-7253	Generar movilidad con seguridad comprometiando al ciudadano en el conocimiento y cumplimiento de las normas de tránsito	1,776,783,000.00	0.00	-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	91,313,735.00	172,782,470.00	15.97
3-3-1-12-02-12	Red de centralidades distritales	59,270,000,000.00	0.00	-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	417,800,760.00	2,466,048,068.00	31.13
3-3-1-12-02-12-7254	Expansión y mantenimiento del sistema integral de control de tránsito	59,270,000,000.00	0.00	-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	417,800,760.00	2,466,048,068.00	31.13
3-3-1-12-03	EJE DE RECONCILIACIÓN	20,001,050,000.00	0.00	-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	13,811,914.00	572,187,826.00	35.92
3-3-1-12-03-20	Atención integral de violencia, delincuencia y orden público	20,001,050,000.00	0.00	-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	13,811,914.00	572,187,826.00	35.92
3-3-1-12-03-20-6219	Apoyo institucional en convenio con la Policía Nacional	20,001,050,000.00	0.00	-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	13,811,914.00	572,187,826.00	35.92
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	6,880,995,000.00	0.00	-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	103,510,001.00	325,411,895.00	5.92
3-3-1-12-04-33	Gestión de ingresos y control a la evasión	1,647,667,000.00	0.00	-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	96,550,001.00	223,869,525.00	18.59
3-3-1-12-04-33-7132	Sustanciación de procesos, recaudo y cobro de la cartera	1,647,667,000.00	0.00	-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	96,550,001.00	223,869,525.00	18.59
3-3-1-12-04-35	Sistema distrital de información	5,233,328,000.00	0.00	-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	6,960,000.00	101,542,370.00	2.37
3-3-1-12-04-35-0348	Integración de tecnologías de información y fortalecimiento de servicios concesionados	5,233,328,000.00	0.00	-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	6,960,000.00	101,542,370.00	2.37
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	0.00	63,494,266,276.00	63,494,266,276.00	0.00	63,494,266,276.00	10,027,869,271.00	10,027,869,271.00	15.79	3,000,000,000.00	3,000,000,000.00	4.72
3-3-1-13-02	Derecho a la ciudad	0.00	0.00	55,825,898,576.00	55,825,898,576.00	0.00	55,825,898,576.00	9,835,464,948.00	9,835,464,948.00	17.62	3,000,000,000.00	3,000,000,000.00	5.37
3-3-1-13-02-24	Tráfico eficiente	0.00	0.00	55,825,898,576.00	55,825,898,576.00	0.00	55,825,898,576.00	9,835,464,948.00	9,835,464,948.00	17.62	3,000,000,000.00	3,000,000,000.00	5.37
3-3-1-13-02-24-6219	Apoyo institucional en convenio con la Policía Nacional	0.00	0.00	18,408,179,259.00	18,408,179,259.00	0.00	18,408,179,259.00	4,041,321,022.00	4,041,321,022.00	21.95	3,000,000,000.00	3,000,000,000.00	16.30
3-3-1-13-02-24-7254	Modernización, expansión y mantenimiento del sistema integral de control de tránsito	0.00	0.00	37,417,719,317.00	37,417,719,317.00	0.00	37,417,719,317.00	5,794,143,926.00	5,794,143,926.00	15.49	0.00	0.00	0.00
3-3-1-13-04	Participación	0.00	0.00	825,023,700.00	825,023,700.00	0.00	825,023,700.00	113,767,000.00	113,767,000.00	13.79	0.00	0.00	0.00
3-3-1-13-04-37	Ahora decidimos juntos	0.00	0.00	825,023,700.00	825,023,700.00	0.00	825,023,700.00	113,767,000.00	113,767,000.00	13.79	0.00	0.00	0.00
3-3-1-13-04-37-7253	Generar movilidad con seguridad comprometiando al ciudadano en el conocimiento y cumplimiento de las normas de tránsito	0.00	0.00	825,023,700.00	825,023,700.00	0.00	825,023,700.00	113,767,000.00	113,767,000.00	13.79	0.00	0.00	0.00
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	0.00	3,900,000,000.00	3,900,000,000.00	0.00	3,900,000,000.00	11,400,000.00	11,400,000.00	0.29	0.00	0.00	0.00

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Entidad 113 SECRETARÍA DISTRITAL DE MOVILIDAD		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 02 DIRECCIÓN TRANSITO Y TRANSPORTE		MES: JULIO											
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	0.00	3,900,000,000.00	3,900,000,000.00	0.00	3,900,000,000.00	11,400,000.00	11,400,000.00	0.29	0.00	0.00	0.00
3-3-1-13-06-43-0348	Fortalecimiento a los servicios concesionados	0.00	0.00	3,900,000,000.00	3,900,000,000.00	0.00	3,900,000,000.00	11,400,000.00	11,400,000.00	0.29	0.00	0.00	0.00
3-3-1-13-07	Finanzas sostenibles	0.00	0.00	2,943,344,000.00	2,943,344,000.00	0.00	2,943,344,000.00	67,237,323.00	67,237,323.00	2.28	0.00	0.00	0.00
3-3-1-13-07-51	Optimización de los ingresos distritales	0.00	0.00	2,943,344,000.00	2,943,344,000.00	0.00	2,943,344,000.00	67,237,323.00	67,237,323.00	2.28	0.00	0.00	0.00
3-3-1-13-07-51-7132	Sustanciación de procesos, recaudo y cobro de la cartera	0.00	0.00	2,943,344,000.00	2,943,344,000.00	0.00	2,943,344,000.00	67,237,323.00	67,237,323.00	2.28	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	664,639,343.00	3,299,848,389.00	17.54	326,227,862.00	2,374,285,410.00	12.62
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	4,632,367,947.00	17,635,282,489.84	37.52
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	4,632,367,947.00	17,635,282,489.84	59.51
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	1,884,115,351.00	10,062,198,900.00	54.88
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	98,888,423.00	345,730,160.00	81.92
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	98,888,423.00	345,730,160.00	81.92
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	1,785,226,928.00	9,716,468,740.00	54.25
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	1,785,226,928.00	9,716,468,740.00	54.25
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	2,738,656,992.00	5,621,890,277.84	66.28
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	2,738,656,992.00	5,621,890,277.84	66.28
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	2,738,656,992.00	5,621,890,277.84	66.28
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	9,595,604.00	1,951,193,312.00	69.16
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	9,595,604.00	285,075,337.00	46.37
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	9,595,604.00	285,075,337.00	46.37
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	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	0.00	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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Entidad 113 SECRETARÍA DISTRITAL DE MOVILIDAD		VIGENCIA FISCAL: 2008										
Unidad Ejecutora 02 DIRECCIÓN TRANSITO Y TRANSPORTE		MES: JULIO										
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								14=13/8

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO