SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 113 - SECRETARÍA DISTRITAL DE MOVILIDAD **MES:** ABRIL

UNIDAD EJECUTORA: 01 - DIRECCIÓN ADMINISTRATIVA **VIGENCIA FISCAL:** 2016

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3	GASTOS	84,745,335,000.00	0.00	0.00	84,745,335,000.00	0.00	84,745,335,000.00	5,989,858,504.00	19,025,450,729.00	22.45	2,534,125,467.00	8,895,689,902.00	10.50
3-1	GASTOS DE FUNCIONAMIENTO	34,007,154,000.00	0.00	0.00	34,007,154,000.00	0.00	34,007,154,000.00	1,915,826,568.00	11,240,747,540.00	33.05	1,674,209,509.00	7,052,376,702.00	20.74
3-1-1	SERVICIOS PERSONALES	24,276,373,000.00	0.00	-9,336,351.00	24,267,036,649.00	0.00	24,267,036,649.00	1,424,327,836.00	6,868,000,057.00	28.30	1,421,918,877.00	6,538,169,023.00	26.94
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	18,139,796,000.00	0.00	-9,336,351.00	18,130,459,649.00	0.00	18,130,459,649.00	1,087,632,871.00	4,819,262,694.00	26.58	1,087,632,871.00	4,819,262,694.00	26.58
3-1-1-01-01	Sueldos Personal de Nómina	9,760,245,000.00	0.00	0.00	9,760,245,000.00	0.00	9,760,245,000.00	698,578,801.00	2,958,918,884.00	30.32	698,578,801.00	2,958,918,884.00	30.32
3-1-1-01-04	Gastos de Representación	744,628,000.00	0.00	0.00	744,628,000.00	0.00	744,628,000.00	66,673,882.00	246,474,736.00	33.10	66,673,882.00	246,474,736.00	33.10
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	163,690,000.00	0.00	0.00	163,690,000.00	0.00	163,690,000.00	3,788,014.00	14,643,261.00	8.95	3,788,014.00	14,643,261.00	8.95
3-1-1-01-06	Auxilio de Transporte	43,299,000.00	0.00	0.00	43,299,000.00	0.00	43,299,000.00	3,017,350.00	12,071,990.00	27.88	3,017,350.00	12,071,990.00	27.88
3-1-1-01-07	Subsidio de Alimentación	29,120,000.00	0.00	0.00	29,120,000.00	0.00	29,120,000.00	2,184,691.00	8,201,362.00	28.16	2,184,691.00	8,201,362.00	28.16
3-1-1-01-08	Bonificación por Servicios Prestados	325,865,000.00	0.00	0.00	325,865,000.00	0.00	325,865,000.00	16,693,058.00	55,835,722.00	17.13	16,693,058.00	55,835,722.00	17.13
3-1-1-01-11	Prima Semestral	1,500,936,000.00	0.00	0.00	1,500,936,000.00	0.00	1,500,936,000.00	2,576,879.00	2,576,879.00	0.17	2,576,879.00	2,576,879.00	0.17
3-1-1-01-13	Prima de Navidad	1,216,840,000.00	0.00	-9,336,351.00	1,207,503,649.00	0.00	1,207,503,649.00	1,098,366.00	7,332,006.00	0.61	1,098,366.00	7,332,006.00	0.61
3-1-1-01-14	Prima de Vacaciones	649,361,000.00	0.00	0.00	649,361,000.00	0.00	649,361,000.00	23,109,567.00	296,132,510.00	45.60	23,109,567.00	296,132,510.00	45.60
3-1-1-01-15	Prima Técnica	2,882,962,000.00	0.00	0.00	2,882,962,000.00	0.00	2,882,962,000.00	248,696,882.00	944,679,878.00	32.77	248,696,882.00	944,679,878.00	32.77
3-1-1-01-16	Prima de Antiguedad	255,576,000.00	0.00	0.00	255,576,000.00	0.00	255,576,000.00	19,125,736.00	72,572,207.00	28.40	19,125,736.00	72,572,207.00	28.40
3-1-1-01-17	Prima Secretarial	2,072,000.00	0.00	0.00	2,072,000.00	0.00	2,072,000.00	67,243.00	306,808.00	14.81	67,243.00	306,808.00	14.81
3-1-1-01-21	Vacaciones en Dinero	334,319,000.00	0.00	0.00	334,319,000.00	0.00	334,319,000.00	0.00	16,196,067.00	4.84	0.00	16,196,067.00	4.84
3-1-1-01-26	Bonificación Especial de Recreación	54,223,000.00	0.00	0.00	54,223,000.00	0.00	54,223,000.00	2,022,402.00	19,658,616.00	36.26	2,022,402.00	19,658,616.00	36.26
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	176,660,000.00	0.00	0.00	176,660,000.00	0.00	176,660,000.00	0.00	163,661,768.00	92.64	0.00	163,661,768.00	92.64
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	6,136,577,000.00	0.00	0.00	6,136,577,000.00	0.00	6,136,577,000.00	336,694,965.00	2,048,737,363.00	33.39	334,286,006.00	1,718,906,329.00	28.01
3-1-1-03-01	Aportes Patronales Sector Privado	4,198,623,000.00	0.00	0.00	4,198,623,000.00	0.00	4,198,623,000.00	199,594,848.00	1,457,760,020.00	34.72	196,371,610.00	1,267,509,726.00	30.19
3-1-1-03-01-01	Cesantías Fondos Privados	1,094,368,000.00	0.00	0.00	1,094,368,000.00	0.00	1,094,368,000.00	9,344,554.00	689,006,257.00	62.96	9,344,554.00	689,006,257.00	62.96
3-1-1-03-01-02	Pensiones Fondos Privados	1,150,530,000.00	0.00	0.00	1,150,530,000.00	0.00	1,150,530,000.00	49,561,375.00	199,917,400.00	17.38	47,478,625.00	150,356,025.00	13.07
3-1-1-03-01-03	Salud EPS Privadas	1,190,390,000.00	0.00	0.00	1,190,390,000.00	0.00	1,190,390,000.00	87,489,647.00	346,599,862.00	29.12	86,602,319.00	259,110,215.00	21.77
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	109,160,000.00	0.00	0.00	109,160,000.00	0.00	109,160,000.00	9,818,472.00	39,145,581.00	35.86	9,854,272.00	29,327,109.00	26.87
3-1-1-03-01-05	Caja de Compensación	654,175,000.00	0.00	0.00	654,175,000.00	0.00	654,175,000.00	43,380,800.00	183,090,920.00	27.99	43,091,840.00	139,710,120.00	21.36
3-1-1-03-02	Aportes Patronales Sector Público	1,937,954,000.00	0.00	0.00	1,937,954,000.00	0.00	1,937,954,000.00	137,100,117.00	590,977,343.00	30.49	137,914,396.00	451,396,603.00	23.29
3-1-1-03-02-01	Cesantías Fondos Públicos	559,671,000.00	0.00	0.00	559,671,000.00	0.00	559,671,000.00	6,199,134.00	23,650,258.00	4.23	6,095,976.00	17,451,124.00	3.12
3-1-1-03-02-02	Pensiones Fondos Públicos	550,476,000.00	0.00	0.00	550,476,000.00	0.00	550,476,000.00	75,118,400.00	331,434,029.00	60.21	76,092,500.00	253,835,006.00	46.11
3-1-1-03-02-03	Salud EPS Públicas	14,488,000.00	0.00	0.00	14,488,000.00	0.00	14,488,000.00	1,432,600.00	6,556,400.00	45.25	1,739,200.00	5,123,800.00	35.37
3-1-1-03-02-05	ESAP	81,773,000.00	0.00	0.00	81,773,000.00	0.00	81,773,000.00	5,422,600.00	22,886,365.00	27.99	5,386,480.00	17,463,765.00	21.36
3-1-1-03-02-06	ICBF	490,634,000.00	0.00	0.00	490,634,000.00	0.00	490,634,000.00	32,535,600.00	137,318,190.00	27.99	32,318,880.00	104,782,590.00	21.36
3-1-1-03-02-07	SENA	81,773,000.00	0.00	0.00	81,773,000.00	0.00	81,773,000.00	5,422,600.00	22,886,365.00	27.99	5,386,480.00	17,463,765.00	21.36
3-1-1-03-02-08	Institutos Técnicos	157,466,000.00	0.00	0.00	157,466,000.00	0.00	157,466,000.00	10,845,200.00	45,772,730.00	29.07	10,772,960.00	34,927,530.00	22.18
3-1-1-03-02-09	Comisiones	1,673,000.00	0.00	0.00	1,673,000.00	0.00	1,673,000.00	123,983.00	473,006.00	28.27	121,920.00	349,023.00	20.86
3-1-2	GASTOS GENERALES	9,730,781,000.00	0.00	9,336,351.00	9,740,117,351.00	0.00	9,740,117,351.00	491,498,732.00	4,372,747,483.00	44.89	252,290,632.00	514,207,679.00	5.28
3-1-2-01	Adquisición de Bienes	626,080,000.00	0.00	-134,240,000.00	491,840,000.00	0.00	491,840,000.00	0.00	60,000,000.00	12.20	0.00	0.00	0.00
3-1-2-01-01	Dotación	25,750,000.00	0.00	43,250,000.00	69,000,000.00	0.00	69,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	280,000,000.00	0.00	-70,000,000.00	210,000,000.00	0.00	210,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-03	Combustibles, Lubricantes y Llantas	81,370,000.00	0.00	-4,530,000.00	76,840,000.00	0.00	76,840,000.00	0.00	0.00	0.00	0.00	0.00	0.00

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 113 - SECRETARÍA DISTRITAL DE MOVILIDAD — **MES:** ABRIL

UNIDAD EJECUTORA: 01 - DIRECCIÓN ADMINISTRATIVA — **VIGENCIA FISCAL:** 2016

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-1-2-01-04	Materiales y Suministros	238,960,000.00	0.00	-102,960,000.00	136,000,000.00	0.00	136,000,000.00	0.00	60,000,000.00	44.12	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	6,561,340,000.00	-23,900.00	672,577,100.00	7,233,917,100.00	0.00	7,233,917,100.00	491,474,832.00	4,312,723,583.00	59.62	252,266,732.00	514,183,779.00	7.11
3-1-2-02-02	Viáticos y Gastos de Viaje	35,511,000.00	0.00	-33,511,000.00	2,000,000.00	0.00	2,000,000.00	780,065.00	780,065.00	39.00	780,065.00	780,065.00	39.00
3-1-2-02-03	Gastos de Transporte y Comunicación	579,100,000.00	0.00	642,104,180.00	1,221,204,180.00	0.00	1,221,204,180.00	0.00	424,110,204.00	34.73	0.00	0.00	0.00
3-1-2-02-04	Impresos y Publicaciones	145,230,000.00	0.00	15,270,000.00	160,500,000.00	0.00	160,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-05	Mantenimiento y Reparaciones	3,347,500,000.00	-23,900.00	15,976,100.00	3,363,476,100.00	0.00	3,363,476,100.00	490,694,767.00	2,960,833,314.00	88.03	174,275,745.00	239,282,009.00	7.11
3-1-2-02-05-01	Mantenimiento Entidad	3,347,500,000.00	-23,900.00	15,976,100.00	3,363,476,100.00	0.00	3,363,476,100.00	490,694,767.00	2,960,833,314.00	88.03	174,275,745.00	239,282,009.00	7.11
3-1-2-02-06	Seguros	1,043,390,000.00	0.00	0.00	1,043,390,000.00	0.00	1,043,390,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-06-01	Seguros Entidad	1,043,390,000.00	0.00	0.00	1,043,390,000.00	0.00	1,043,390,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-08	Servicios Públicos	927,000,000.00	0.00	4,306,980.00	931,306,980.00	0.00	931,306,980.00	0.00	927,000,000.00	99.54	77,210,922.00	274,121,705.00	29.43
3-1-2-02-08-01	Energía	623,587,000.00	0.00	4,306,980.00	627,893,980.00	0.00	627,893,980.00	0.00	623,587,000.00	99.31	62,070,931.00	226,898,073.00	36.14
3-1-2-02-08-02	Acueducto y Alcantarillado	70,693,000.00	0.00	0.00	70,693,000.00	0.00	70,693,000.00	0.00	70,693,000.00	100.00	0.00	1,063,530.00	1.50
3-1-2-02-08-03	Aseo	70,449,000.00	0.00	0.00	70,449,000.00	0.00	70,449,000.00	0.00	70,449,000.00	100.00	2,030.00	12,110.00	0.02
3-1-2-02-08-04	Teléfono	162,271,000.00	0.00	0.00	162,271,000.00	0.00	162,271,000.00	0.00	162,271,000.00	100.00	15,137,961.00	46,147,992.00	28.44
3-1-2-02-09	Capacitación	96,609,000.00	0.00	11,391,000.00	108,000,000.00	0.00	108,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna	96,609,000.00	0.00	11,391,000.00	108,000,000.00	0.00	108,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos	302,820,000.00	0.00	-1,500,000.00	301,320,000.00	0.00	301,320,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-11	Promoción Institucional	20,600,000.00	0.00	-20,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-12	Salud Ocupacional	63,580,000.00	0.00	39,139,840.00	102,719,840.00	0.00	102,719,840.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	2,543,361,000.00	23,900.00	-529,000,749.00	2,014,360,251.00	0.00	2,014,360,251.00	23,900.00	23,900.00	0.00	23,900.00	23,900.00	0.00
3-1-2-03-01	Sentencias Judiciales	370,370,000.00	0.00	-361,033,649.00	9,336,351.00	0.00	9,336,351.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03-01-02	Otras Sentencias	370,370,000.00	0.00	-361,033,649.00	9,336,351.00	0.00	9,336,351.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	9,991,000.00	0.00	-4,991,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03-06	Pago Administración Sistema SIMIT	2,163,000,000.00	0.00	-163,000,000.00	2,000,000,000.00	0.00	2,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03-99	Otros Gastos Generales	0.00	23,900.00	23,900.00	23,900.00	0.00	23,900.00	23,900.00	23,900.00	100.00	23,900.00	23,900.00	100.00
3-3	INVERSIÓN	50,738,181,000.00	0.00	0.00	50,738,181,000.00	0.00	50,738,181,000.00	4,074,031,936.00	7,784,703,189.00	15.34	859,915,958.00	1,843,313,200.00	3.63
3-3-1	DIRECTA	49,584,000,000.00	0.00	0.00	49,584,000,000.00	0.00	49,584,000,000.00	4,074,031,936.00	7,784,703,189.00	15.70	859,915,958.00	1,843,313,200.00	3.72
3-3-1-14	Bogotá Humana	49,584,000,000.00	0.00	0.00	49,584,000,000.00	0.00	49,584,000,000.00	4,074,031,936.00	7,784,703,189.00	15.70	859,915,958.00	1,843,313,200.00	3.72
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	32,907,000,000.00	0.00	0.00	32,907,000,000.00	0.00	32,907,000,000.00	2,340,965,924.00	4,239,910,949.00	12.88	336,661,879.00	1,060,889,107.00	3.22
3-3-1-14-02-19	Movilidad Humana	32,907,000,000.00	0.00	0.00	32,907,000,000.00	0.00	32,907,000,000.00	2,340,965,924.00	4,239,910,949.00	12.88	336,661,879.00	1,060,889,107.00	3.22
3-3-1-14-02-19-0339	Implementación del plan maestro de movilidad para Bogotá	11,781,000,000.00	0.00	0.00	11,781,000,000.00	0.00	11,781,000,000.00	758,367,187.00	1,122,464,172.00	9.53	84,820,078.00	373,353,188.00	3.17
3-3-1-14-02-19-0339-187	Construcción e integración de la red férrea como eje estructurador del sistema de transporte público	1,781,696,000.00	0.00	0.00	1,781,696,000.00	0.00	1,781,696,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-02-19-0339-189	Implementación del sistema integrado de transporte público - SITP	5,366,017,000.00	0.00	0.00	5,366,017,000.00	0.00	5,366,017,000.00	656,235,187.00	999,068,604.00	18.62	77,732,222.00	362,012,618.00	6.75
3-3-1-14-02-19-0339-190	Estrategia funcional para la integración regional del transporte de carga y movilidad	2,280,000,000.00	0.00	0.00	2,280,000,000.00	0.00	2,280,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-02-19-0339-191	Implementación de la red de estacionamientos en el marco del SITP	142,609,000.00	0.00	0.00	142,609,000.00	0.00	142,609,000.00	0.00	21,263,568.00	14.91	7,087,856.00	11,340,570.00	7.95
3-3-1-14-02-19-0339-194	Ampliación y optimización de la red de ciclorrutas y promoción del uso de la bicicleta	2,210,678,000.00	0.00	0.00	2,210,678,000.00	0.00	2,210,678,000.00	102,132,000.00	102,132,000.00	4.62	0.00	0.00	0.00

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 113 - SECRETARÍA DISTRITAL DE MOVILIDAD **MES:** ABRIL

UNIDAD EJECUTORA: 01 - DIRECCIÓN ADMINISTRATIVA **VIGENCIA FISCAL:** 2016

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-3-1-14-02-19-0585	Sistema distrital de información para la movilidad	4,503,000,000.00	0.00	0.00	4,503,000,000.00	0.00	4,503,000,000.00	327,905,200.00	500,325,200.00	11.11	6,000,000.00	14,400,000.00	0.32
3-3-1-14-02-19-0585-196	Cultura integral para la movilidad y la seguridad vial	4,503,000,000.00	0.00	0.00	4,503,000,000.00	0.00	4,503,000,000.00	327,905,200.00	500,325,200.00	11.11	6,000,000.00	14,400,000.00	0.32
3-3-1-14-02-19-0967	Tecnologías de Información y Comunicaciones para lograr una Movilidad Sostenible en Bogotá	6,008,000,000.00	0.00	0.00	6,008,000,000.00	0.00	6,008,000,000.00	396,270,620.00	749,947,689.00	12.48	40,634,191.00	155,096,427.00	2.58
3-3-1-14-02-19-0967-197	Movilidad humana informando y participando	6,008,000,000.00	0.00	0.00	6,008,000,000.00	0.00	6,008,000,000.00	396,270,620.00	749,947,689.00	12.48	40,634,191.00	155,096,427.00	2.58
3-3-1-14-02-19-1165	Promoción de la movilidad segura y prevención de la accidentalidad vial	10,615,000,000.00	0.00	0.00	10,615,000,000.00	0.00	10,615,000,000.00	858,422,917.00	1,867,173,888.00	17.59	205,207,610.00	518,039,492.00	4.88
3-3-1-14-02-19-1165-196	Cultura integral para la movilidad y la seguridad vial	10,615,000,000.00	0.00	0.00	10,615,000,000.00	0.00	10,615,000,000.00	858,422,917.00	1,867,173,888.00	17.59	205,207,610.00	518,039,492.00	4.88
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	16,677,000,000.00	0.00	0.00	16,677,000,000.00	0.00	16,677,000,000.00	1,733,066,012.00	3,544,792,240.00	21.26	523,254,079.00	782,424,093.00	4.69
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente	315,000,000.00	0.00	0.00	315,000,000.00	0.00	315,000,000.00	0.00	193,000,000.00	61.27	9,526,708.00	9,526,708.00	3.02
3-3-1-14-03-26-0965	Movilidad Transparente y Contra la Corrupción	315,000,000.00	0.00	0.00	315,000,000.00	0.00	315,000,000.00	0.00	193,000,000.00	61.27	9,526,708.00	9,526,708.00	3.02
3-3-1-14-03-26-0965-222	Fortalecimiento de la capacidad institucional para identificar, prevenir y resolver problemas de corrupción y para identificar oportunidades de probidad	315,000,000.00	0.00	0.00	315,000,000.00	0.00	315,000,000.00	0.00	193,000,000.00	61.27	9,526,708.00	9,526,708.00	3.02
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	16,362,000,000.00	0.00	0.00	16,362,000,000.00	0.00	16,362,000,000.00	1,733,066,012.00	3,351,792,240.00	20.49	513,727,371.00	772,897,385.00	4.72
3-3-1-14-03-31-6094	Fortalecimiento institucional	16,362,000,000.00	0.00	0.00	16,362,000,000.00	0.00	16,362,000,000.00	1,733,066,012.00	3,351,792,240.00	20.49	513,727,371.00	772,897,385.00	4.72
3-3-1-14-03-31-6094-235	Sistemas de mejoramiento de la gestión y de la capacidad operativa de las entidades	15,647,000,000.00	0.00	0.00	15,647,000,000.00	0.00	15,647,000,000.00	1,675,261,444.00	3,059,931,512.00	19.56	455,446,100.00	494,081,433.00	3.16
3-3-1-14-03-31-6094-236	Dignificación del empleo público	715,000,000.00	0.00	0.00	715,000,000.00	0.00	715,000,000.00	57,804,568.00	291,860,728.00	40.82	58,281,271.00	278,815,952.00	39.00
3-3-1-15-02-18-0339-144	Gestión y control de la demanda de transporte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02-18-0339-145	Peatones y bicicletas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02-18-0339-147	Transporte público integrado y de calidad	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02-18-1004-146	Seguridad y comportamientos para la movilidad	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-04-29-1183-162	Articulación regional y planeación integral del transporte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-07-42-0585-188	Servicio a la ciudadanía para la movilidad	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-07-42-0965-188	Servicio a la ciudadanía para la movilidad	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-07-43-6094-190	Modernización física	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-07-44-0967-192	Fortalecimiento institucional a través del uso de TIC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 113 - SECRETARÍA DISTRITAL DE MOVILIDAD | **MES:** ABRIL

UNIDAD EJECUTORA: 01 - DIRECCIÓN ADMINISTRATIVA | **VIGENCIA FISCAL:** 2016

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-3-4	PASIVOS EXIGIBLES	1,154,181,000.00	0.00	0.00	1,154,181,000.00	0.00	1,154,181,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-4-00	PASIVOS EXIGIBLES	1,154,181,000.00	0.00	0.00	1,154,181,000.00	0.00	1,154,181,000.00	0.00	0.00	0.00	0.00	0.00	0.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO