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

UNIDAD EJECUTORA: 02 - DIRECCIÓN TRANSITO Y TRANSPORTE **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	293,584,379,000.00	0.00	0.00	293,584,379,000.00	0.00	293,584,379,000.00	10,644,519,819.00	88,775,542,601.00	30.24	7,157,095,854.00	35,858,826,704.00	12.21
3-3	INVERSIÓN	293,584,379,000.00	0.00	0.00	293,584,379,000.00	0.00	293,584,379,000.00	10,644,519,819.00	88,775,542,601.00	30.24	7,157,095,854.00	35,858,826,704.00	12.21
3-3-1	DIRECTA	259,000,000,000.00	0.00	0.00	259,000,000,000.00	0.00	259,000,000,000.00	10,514,322,966.00	87,799,996,741.00	33.90	7,157,095,854.00	35,013,477,697.00	13.52
3-3-1-14	Bogotá Humana	259,000,000,000.00	0.00	-183,784,066,875.00	75,215,933,125.00	0.00	75,215,933,125.00	-19,693,970.00	75,192,360,426.00	99.97	7,154,117,854.00	35,010,499,697.00	46.55
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	259,000,000,000.00	0.00	-183,784,066,875.00	75,215,933,125.00	0.00	75,215,933,125.00	-19,693,970.00	75,192,360,426.00	99.97	7,154,117,854.00	35,010,499,697.00	46.55
3-3-1-14-02-19	Movilidad Humana	259,000,000,000.00	0.00	-183,784,066,875.00	75,215,933,125.00	0.00	75,215,933,125.00	-19,693,970.00	75,192,360,426.00	99.97	7,154,117,854.00	35,010,499,697.00	46.55
3-3-1-14-02-19-0348	Fortalecimiento a los servicios concesionados	88,039,000,000.00	0.00	-85,547,615,302.00	2,491,384,698.00	0.00	2,491,384,698.00	0.00	2,491,384,698.00	100.00	44,374,582.00	208,906,905.00	8.39
3-3-1-14-02-19-0348-198	Red de soporte para la prestación de servicios para una movilidad humana	88,039,000,000.00	0.00	-85,547,615,302.00	2,491,384,698.00	0.00	2,491,384,698.00	0.00	2,491,384,698.00	100.00	44,374,582.00	208,906,905.00	8.39
3-3-1-14-02-19-6219	Apoyo institucional en convenio con la Policía Nacional	22,282,000,000.00	0.00	-14,851,757,800.00	7,430,242,200.00	0.00	7,430,242,200.00	0.00	7,430,242,200.00	100.00	290,068,561.00	6,961,928,051.00	93.70
3-3-1-14-02-19-6219-198	Red de soporte para la prestación de servicios para una movilidad humana	22,282,000,000.00	0.00	-14,851,757,800.00	7,430,242,200.00	0.00	7,430,242,200.00	0.00	7,430,242,200.00	100.00	290,068,561.00	6,961,928,051.00	93.70
3-3-1-14-02-19-7132	Sustanciación de procesos, recaudo y cobro de la cartera	29,963,000,000.00	0.00	-12,468,908,360.00	17,494,091,640.00	0.00	17,494,091,640.00	-4,264,736.00	17,485,948,175.00	99.95	827,901,654.00	5,999,042,606.00	34.29
3-3-1-14-02-19-7132-198	Red de soporte para la prestación de servicios para una movilidad humana	29,963,000,000.00	0.00	-12,468,908,360.00	17,494,091,640.00	0.00	17,494,091,640.00	-4,264,736.00	17,485,948,175.00	99.95	827,901,654.00	5,999,042,606.00	34.29
3-3-1-14-02-19-7253	Generar movilidad con seguridad comprometiendo al ciudadano en el conocimiento y cumplimiento de las normas de tránsito	14,116,000,000.00	0.00	-7,357,592,104.00	6,758,407,896.00	0.00	6,758,407,896.00	-14,859,900.00	6,743,547,996.00	99.78	438,106,415.00	3,750,080,209.00	55.49
3-3-1-14-02-19-7253-196	Cultura integral para la movilidad y la seguridad vial	14,116,000,000.00	0.00	-7,357,592,104.00	6,758,407,896.00	0.00	6,758,407,896.00	-14,859,900.00	6,743,547,996.00	99.78	438,106,415.00	3,750,080,209.00	55.49
3-3-1-14-02-19-7254	Modernización, expansión y mantenimiento del sistema integral de control de tránsito	104,600,000,000.00	0.00	-63,558,193,309.00	41,041,806,691.00	0.00	41,041,806,691.00	-569,334.00	41,041,237,357.00	100.00	5,553,666,642.00	18,090,541,926.00	44.08
3-3-1-14-02-19-7254-198	Red de soporte para la prestación de servicios para una movilidad humana	104,600,000,000.00	0.00	-63,558,193,309.00	41,041,806,691.00	0.00	41,041,806,691.00	-569,334.00	41,041,237,357.00	100.00	5,553,666,642.00	18,090,541,926.00	44.08
3-3-1-15	Bogotá Mejor Para Todos	0.00	0.00	183,784,066,875.00	183,784,066,875.00	0.00	183,784,066,875.00	10,534,016,936.00	12,607,636,315.00	6.86	2,978,000.00	2,978,000.00	0.00
3-3-1-15-02	Pilar Democracia urbana	0.00	0.00	74,522,893,157.00	74,522,893,157.00	0.00	74,522,893,157.00	8,364,180,328.00	8,398,129,328.00	11.27	2,978,000.00	2,978,000.00	0.00
3-3-1-15-02-18	Mejor movilidad para todos	0.00	0.00	74,522,893,157.00	74,522,893,157.00	0.00	74,522,893,157.00	8,364,180,328.00	8,398,129,328.00	11.27	2,978,000.00	2,978,000.00	0.00
3-3-1-15-02-18-1032	Gestión y control de tránsito y transporte	0.00	0.00	61,527,535,357.00	61,527,535,357.00	0.00	61,527,535,357.00	8,346,304,000.00	8,380,253,000.00	13.62	2,978,000.00	2,978,000.00	0.00
3-3-1-15-02-18-1032-143	Construcción y conservación de vías y calles completas para la ciudad	0.00	0.00	28,451,748,593.00	28,451,748,593.00	0.00	28,451,748,593.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02-18-1032-144	Gestión y control de la demanda de transporte	0.00	0.00	26,073,340,688.00	26,073,340,688.00	0.00	26,073,340,688.00	7,809,660,000.00	7,843,609,000.00	30.08	0.00	0.00	0.00
3-3-1-15-02-18-1032-146	Seguridad y comportamientos para la movilidad	0.00	0.00	7,002,446,076.00	7,002,446,076.00	0.00	7,002,446,076.00	536,644,000.00	536,644,000.00	7.66	2,978,000.00	2,978,000.00	0.04
3-3-1-15-02-18-6219	Apoyo institucional en convenio con la Policía Nacional	0.00	0.00	12,995,357,800.00	12,995,357,800.00	0.00	12,995,357,800.00	17,876,328.00	17,876,328.00	0.14	0.00	0.00	0.00
3-3-1-15-02-18-6219-146	Seguridad y comportamientos para la movilidad	0.00	0.00	12,995,357,800.00	12,995,357,800.00	0.00	12,995,357,800.00	17,876,328.00	17,876,328.00	0.14	0.00	0.00	0.00
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	0.00	0.00	109,261,173,718.00	109,261,173,718.00	0.00	109,261,173,718.00	2,169,836,608.00	4,209,506,987.00	3.85	0.00	0.00	0.00
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	0.00	0.00	109,261,173,718.00	109,261,173,718.00	0.00	109,261,173,718.00	2,169,836,608.00	4,209,506,987.00	3.85	0.00	0.00	0.00

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

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

UNIDAD EJECUTORA: 02 - DIRECCIÓN TRANSITO Y TRANSPORTE — **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)
3-3-1-15-07-42-1044	Servicios para la movilidad eficientes e incluyentes	0.00	0.00	89,160,946,595.00	89,160,946,595.00	0.00	89,160,946,595.00	1,138,540,108.00	3,155,684,487.00	3.54	0.00	0.00	0.00
3-3-1-15-07-42-1044-188	Servicio a la ciudadanía para la movilidad	0.00	0.00	89,160,946,595.00	89,160,946,595.00	0.00	89,160,946,595.00	1,138,540,108.00	3,155,684,487.00	3.54	0.00	0.00	0.00
3-3-1-15-07-42-7132	Sustanciación de procesos, recaudo y cobro de la cartera	0.00	0.00	20,100,227,123.00	20,100,227,123.00	0.00	20,100,227,123.00	1,031,296,500.00	1,053,822,500.00	5.24	0.00	0.00	0.00
3-3-1-15-07-42-7132-188	Servicio a la ciudadanía para la movilidad	0.00	0.00	20,100,227,123.00	20,100,227,123.00	0.00	20,100,227,123.00	1,031,296,500.00	1,053,822,500.00	5.24	0.00	0.00	0.00
3-3-4	PASIVOS EXIGIBLES	34,584,379,000.00	0.00	0.00	34,584,379,000.00	0.00	34,584,379,000.00	130,196,853.00	975,545,860.00	2.82	0.00	845,349,007.00	2.44
3-3-4-00	PASIVOS EXIGIBLES	34,584,379,000.00	0.00	0.00	34,584,379,000.00	0.00	34,584,379,000.00	130,196,853.00	975,545,860.00	2.82	0.00	845,349,007.00	2.44

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO