SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

EJECUCION PRESUPUESTO

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:** 2017

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	247,143,509,000.00	0.00	50,000,000,000.00	297,143,509,000.00	0.00	297,143,509,000.00	6,670,241,380.00	105,719,448,725.00	35.58	7,092,599,590.00	35,937,257,983.00	12.09
3-3	INVERSIÓN	247,143,509,000.00	0.00	50,000,000,000.00	297,143,509,000.00	0.00	297,143,509,000.00	6,670,241,380.00	105,719,448,725.00	35.58	7,092,599,590.00	35,937,257,983.00	12.09
3-3-1	DIRECTA	214,300,635,000.00	0.00	50,000,000,000.00	264,300,635,000.00	0.00	264,300,635,000.00	6,670,241,380.00	105,626,625,147.00	39.96	7,092,599,590.00	35,844,434,405.00	13.56
3-3-1-15	Bogotá Mejor Para Todos	214,300,635,000.00	0.00	50,000,000,000.00	264,300,635,000.00	0.00	264,300,635,000.00	6,670,241,380.00	105,626,625,147.00	39.96	7,092,599,590.00	35,844,434,405.00	13.56
3-3-1-15-02	Pilar Democracia urbana	172,700,506,000.00	0.00	0.00	172,700,506,000.00	0.00	172,700,506,000.00	4,394,661,094.00	72,138,627,918.00	41.77	4,989,889,281.00	25,828,194,506.00	14.96
3-3-1-15-02-18	Mejor movilidad para todos	172,700,506,000.00	0.00	0.00	172,700,506,000.00	0.00	172,700,506,000.00	4,394,661,094.00	72,138,627,918.00	41.77	4,989,889,281.00	25,828,194,506.00	14.96
3-3-1-15-02-18-1032	Gestión y control de tránsito y transporte	152,217,506,000.00	0.00	0.00	152,217,506,000.00	0.00	152,217,506,000.00	3,606,985,428.00	59,548,730,409.00	39.12	4,519,589,848.00	21,059,783,456.00	13.84
3-3-1-15-02-18-1032-143	Construcción y conservación de vías y calles completas para la ciudad	27,352,657,000.00	0.00	0.00	27,352,657,000.00	0.00	27,352,657,000.00	0.00	450,000,000.00	1.65	0.00	450,000,000.00	1.65
3-3-1-15-02-18-1032-144	Gestión y control de la demanda de transporte	92,744,000,000.00	0.00	0.00	92,744,000,000.00	0.00	92,744,000,000.00	2,234,278,400.00	38,977,938,305.00	42.03	3,063,517,679.00	15,031,793,721.00	16.21
3-3-1-15-02-18-1032-146	Seguridad y comportamientos para la movilidad	32,120,849,000.00	0.00	0.00	32,120,849,000.00	0.00	32,120,849,000.00	1,372,707,028.00	20,120,792,104.00	62.64	1,456,072,169.00	5,577,989,735.00	17.37
3-3-1-15-02-18-6219	Apoyo institucional en convenio con la Policía Nacional	20,483,000,000.00	0.00	0.00	20,483,000,000.00	0.00	20,483,000,000.00	787,675,666.00	12,589,897,509.00	61.47	470,299,433.00	4,768,411,050.00	23.28
3-3-1-15-02-18-6219-146	Seguridad y comportamientos para la movilidad	20,483,000,000.00	0.00	0.00	20,483,000,000.00	0.00	20,483,000,000.00	787,675,666.00	12,589,897,509.00	61.47	470,299,433.00	4,768,411,050.00	23.28
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	41,600,129,000.00	0.00	50,000,000,000.00	91,600,129,000.00	0.00	91,600,129,000.00	2,275,580,286.00	33,487,997,229.00	36.56	2,102,710,309.00	10,016,239,899.00	10.93
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	41,600,129,000.00	0.00	50,000,000,000.00	91,600,129,000.00	0.00	91,600,129,000.00	2,275,580,286.00	33,487,997,229.00	36.56	2,102,710,309.00	10,016,239,899.00	10.93
3-3-1-15-07-42-1044	Servicios para la movilidad eficientes e incluyentes	15,219,479,000.00	0.00	50,000,000,000.00	65,219,479,000.00	0.00	65,219,479,000.00	265,421,052.00	10,907,941,474.00	16.72	552,507,968.00	2,063,297,263.00	3.16
3-3-1-15-07-42-1044-188	Servicio a la ciudadanía para la movilidad	15,219,479,000.00	0.00	50,000,000,000.00	65,219,479,000.00	0.00	65,219,479,000.00	265,421,052.00	10,907,941,474.00	16.72	552,507,968.00	2,063,297,263.00	3.16
3-3-1-15-07-42-7132	Sustanciación de procesos, recaudo y cobro de la cartera	26,380,650,000.00	0.00	0.00	26,380,650,000.00	0.00	26,380,650,000.00	2,010,159,234.00	22,580,055,755.00	85.59	1,550,202,341.00	7,952,942,636.00	30.15
3-3-1-15-07-42-7132-188	Servicio a la ciudadanía para la movilidad	26,380,650,000.00	0.00	0.00	26,380,650,000.00	0.00	26,380,650,000.00	2,010,159,234.00	22,580,055,755.00	85.59	1,550,202,341.00	7,952,942,636.00	30.15
3-3-4	PASIVOS EXIGIBLES	32,842,874,000.00	0.00	0.00	32,842,874,000.00	0.00	32,842,874,000.00	0.00	92,823,578.00	0.28	0.00	92,823,578.00	0.28
3-3-4-00	PASIVOS EXIGIBLES	32,842,874,000.00	0.00	0.00	32,842,874,000.00	0.00	32,842,874,000.00	0.00	92,823,578.00	0.28	0.00	92,823,578.00	0.28

RESPONSABLE DEL PRESUPUESTO **ORDENADOR DEL GASTO**