SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

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

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	4,056,168,379.00	57,737,404,313.00	304,880,913,313.00	0.00	304,880,913,313.00	121,279,873,920.00	266,920,797,815.00	87.55	15,399,037,280.00	81,167,258,020.00	26.62
3-3	INVERSIÓN	247,143,509,000.00	4,056,168,379.00	57,737,404,313.00	304,880,913,313.00	0.00	304,880,913,313.00	121,279,873,920.00	266,920,797,815.00	87.55	15,399,037,280.00	81,167,258,020.00	26.62
3-3-1	DIRECTA	214,300,635,000.00	4,056,168,379.00	57,737,404,313.00	272,038,039,313.00	0.00	272,038,039,313.00	120,979,873,945.00	266,527,974,262.00	97.97	15,099,037,305.00	80,774,434,467.00	29.69
3-3-1-15	Bogotá Mejor Para Todos	214,300,635,000.00	4,056,168,379.00	57,737,404,313.00	272,038,039,313.00	0.00	272,038,039,313.00	120,979,873,945.00	266,527,974,262.00	97.97	15,099,037,305.00	80,774,434,467.00	29.69
3-3-1-15-02	Pilar Democracia urbana	172,700,506,000.00	-2,746,872,109.00	934,363,825.00	173,634,869,825.00	0.00	173,634,869,825.00	85,640,352,692.00	170,008,133,887.00	97.91	10,424,928,342.00	57,947,878,408.00	33.37
3-3-1-15-02-18	Mejor movilidad para todos	172,700,506,000.00	-2,746,872,109.00	934,363,825.00	173,634,869,825.00	0.00	173,634,869,825.00	85,640,352,692.00	170,008,133,887.00	97.91	10,424,928,342.00	57,947,878,408.00	33.37
3-3-1-15-02-18-1032	Gestión y control de tránsito y transporte	152,217,506,000.00	-2,746,872,109.00	-346,872,109.00	151,870,633,891.00	0.00	151,870,633,891.00	80,901,219,663.00	148,730,892,695.00	97.93	9,683,981,031.00	46,156,929,226.00	30.39
3-3-1-15-02-18-1032-143	Construcción y conservación de vías y calles completas para la ciudad	27,352,657,000.00	-2,063,054,700.00	6,979,032,297.00	34,331,689,297.00	0.00	34,331,689,297.00	31,077,087,404.00	32,358,405,264.00	94.25	459,413,399.00	909,413,399.00	2.65
3-3-1-15-02-18-1032-144	Gestión y control de la demanda de transporte	92,744,000,000.00	1,598,572,646.00	-5,043,514,351.00	87,700,485,649.00	0.00	87,700,485,649.00	46,670,991,196.00	87,095,843,070.00	99.31	5,801,037,425.00	30,598,909,891.00	34.89
3-3-1-15-02-18-1032-146	Seguridad y comportamientos para la movilidad	32,120,849,000.00	-2,282,390,055.00	-2,282,390,055.00	29,838,458,945.00	0.00	29,838,458,945.00	3,153,141,063.00	29,276,644,361.00	98.12	3,423,530,207.00	14,648,605,936.00	49.09
3-3-1-15-02-18-6219	Apoyo institucional en convenio con la Policía Nacional	20,483,000,000.00	0.00	1,281,235,934.00	21,764,235,934.00	0.00	21,764,235,934.00	4,739,133,029.00	21,277,241,192.00	97.76	740,947,311.00	11,790,949,182.00	54.18
3-3-1-15-02-18-6219-146	Seguridad y comportamientos para la movilidad	20,483,000,000.00	0.00	1,281,235,934.00	21,764,235,934.00	0.00	21,764,235,934.00	4,739,133,029.00	21,277,241,192.00	97.76	740,947,311.00	11,790,949,182.00	54.18
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	41,600,129,000.00	6,803,040,488.00	56,803,040,488.00	98,403,169,488.00	0.00	98,403,169,488.00	35,339,521,253.00	96,519,840,375.00	98.09	4,674,108,963.00	22,826,556,059.00	23.20
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	41,600,129,000.00	6,803,040,488.00	56,803,040,488.00	98,403,169,488.00	0.00	98,403,169,488.00	35,339,521,253.00	96,519,840,375.00	98.09	4,674,108,963.00	22,826,556,059.00	23.20
3-3-1-15-07-42-1044	Servicios para la movilidad eficientes e incluyentes	15,219,479,000.00	6,803,040,488.00	56,803,040,488.00	72,022,519,488.00	0.00	72,022,519,488.00	33,470,906,577.00	70,143,573,207.00	97.39	1,419,698,380.00	6,932,999,168.00	9.63
3-3-1-15-07-42-1044-188	Servicio a la ciudadanía para la movilidad	15,219,479,000.00	6,803,040,488.00	56,803,040,488.00	72,022,519,488.00	0.00	72,022,519,488.00	33,470,906,577.00	70,143,573,207.00	97.39	1,419,698,380.00	6,932,999,168.00	9.63
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	1,868,614,676.00	26,376,267,168.00	99.98	3,254,410,583.00	15,893,556,891.00	60.25
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	1,868,614,676.00	26,376,267,168.00	99.98	3,254,410,583.00	15,893,556,891.00	60.25
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	299,999,975.00	392,823,553.00	1.20	299,999,975.00	392,823,553.00	1.20
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	299,999,975.00	392,823,553.00	1.20	299,999,975.00	392,823,553.00	1.20

RESPONSABLE DEL PRESUPUESTO **ORDENADOR DEL GASTO**