SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

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

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	33,571,123,156.00	36,594,482,618.00	12.32	193,930,872.00	203,186,005.00	0.07
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	33,571,123,156.00	36,594,482,618.00	12.32	193,930,872.00	203,186,005.00	0.07
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	33,571,123,156.00	36,594,482,618.00	13.85	193,930,872.00	203,186,005.00	0.08
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	33,571,123,156.00	36,594,482,618.00	13.85	193,930,872.00	203,186,005.00	0.08
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	22,341,035,056.00	25,364,394,518.00	14.69	193,930,872.00	203,186,005.00	0.12
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	22,341,035,056.00	25,364,394,518.00	14.69	193,930,872.00	203,186,005.00	0.12
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	22,336,683,495.00	25,360,042,957.00	16.66	189,640,214.00	198,895,347.00	0.13
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	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	92,744,000,000.00	0.00	0.00	92,744,000,000.00	0.00	92,744,000,000.00	19,071,515,290.00	21,414,788,020.00	23.09	171,780,409.00	171,780,409.00	0.19
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	3,265,168,205.00	3,945,254,937.00	12.28	17,859,805.00	27,114,938.00	0.08
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	4,351,561.00	4,351,561.00	0.02	4,290,658.00	4,290,658.00	0.02
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	4,351,561.00	4,351,561.00	0.02	4,290,658.00	4,290,658.00	0.02
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	11,230,088,100.00	11,230,088,100.00	12.26	0.00	0.00	0.00
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	11,230,088,100.00	11,230,088,100.00	12.26	0.00	0.00	0.00
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	299,201,592.00	299,201,592.00	0.46	0.00	0.00	0.00
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	299,201,592.00	299,201,592.00	0.46	0.00	0.00	0.00
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	10,930,886,508.00	10,930,886,508.00	41.44	0.00	0.00	0.00
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	10,930,886,508.00	10,930,886,508.00	41.44	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00

RESPONSABLE DEL PRESUPUESTO **ORDENADOR DEL GASTO**