EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

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

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

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES MES 4	MODIFICACIONES ACUMULADO 5	VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	MES 12	ACUMULADO 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	2,312,822,362.00	35,953,892,588.00	42.43	3,776,737,357.00	20,794,184,476.00	24.54
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	1,759,041,383.00	17,972,250,174.00	52.85	2,148,342,582.00	14,930,213,362.00	43.90
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	1,509,628,242.00	12,751,925,799.00	52.55	1,625,839,728.00	12,408,315,384.00	51.13
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	1,151,611,483.00	9,547,702,641.00	52.66	1,151,611,483.00	9,547,702,641.00	52.66
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	698,198,329.00	5,086,592,611.00	52.12	698,198,329.00	5,086,592,611.00	52.12
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	65,063,819.00	444,399,692.00	59.68	65,063,819.00	444,399,692.00	59.68
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	3,659,879.00	24,395,098.00	14.90	3,659,879.00	24,395,098.00	14.90
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	2,838,640.00	20,562,010.00	47.49	2,838,640.00	20,562,010.00	47.49
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	2,013,062.00	14,283,456.00	49.05	2,013,062.00	14,283,456.00	49.05
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	15,122,665.00	145,700,958.00	44.71	15,122,665.00	145,700,958.00	44.71
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	2,287,033.00	1,240,205,072.00	82.63	2,287,033.00	1,240,205,072.00	82.63
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	12,797,846.00	33,150,006.00	2.75	12,797,846.00	33,150,006.00	2.75
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	48,710,092.00	455,877,353.00	70.20	48,710,092.00	455,877,353.00	70.20
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	245,020,264.00	1,673,973,340.00	58.06	245,020,264.00	1,673,973,340.00	58.06
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	21,021,839.00	131,416,423.00	51.42	21,021,839.00	131,416,423.00	51.42
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	64,575.00	487,191.00	23.51	64,575.00	487,191.00	23.51
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	31,168,442.00	74,317,598.00	22.23	31,168,442.00	74,317,598.00	22.23
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	3,644,998.00	33,056,057.00	60.96	3,644,998.00	33,056,057.00	60.96
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	169,285,776.00	95.83	0.00	169,285,776.00	95.83
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	358,016,759.00	3,204,223,158.00	52.22	474,228,245.00	2,860,612,743.00	46.62
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	218,653,851.00	2,120,076,678.00	50.49	262,383,782.00	1,915,829,171.00	45.63
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	14,406,344.00	703,412,601.00	64.28	14,406,344.00	703,412,601.00	64.28
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	56,899,204.00	360,914,304.00	31.37	52,897,875.00	304,015,100.00	26.42
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	88,967,549.00	610,911,803.00	51.32	88,417,000.00	521,944,254.00	43.85
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	10,773,634.00	69,947,190.00	64.08	10,037,003.00	59,173,556.00	54.21
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	47,607,120.00	374,890,780.00	57.31	96,625,560.00	327,283,660.00	50.03
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	139,362,908.00	1,084,146,480.00	55.94	211,844,463.00	944,783,572.00	48.75
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	4,923,566.00	50,085,568.00	8.95	13,998,150.00	45,162,002.00	8.07
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	71,824,871.00	550,476,000.00	100.00	74,300,700.00	478,651,129.00	86.95
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	3,007,100.00	13,969,900.00	96.42	2,483,700.00	10,962,800.00	75.67
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	5,950,890.00	46,861,310.00	57.31	12,078,195.00	40,910,420.00	50.03
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	35,705,340.00	281,168,060.00	57.31	72,469,170.00	245,462,720.00	50.03
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	5,950,890.00	46,861,310.00	57.31	12,078,195.00	40,910,420.00	50.03
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	11,901,780.00	93,722,620.00	59.52	24,156,390.00	81,820,840.00	51.96
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	98,471.00	1,001,712.00	59.88	279,963.00	903,241.00	53.99
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	249,413,141.00	5,220,324,375.00	53.60	522,502,854.00	2,521,897,978.00	25.89
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	112,257,754.00	22.82	40,070,434.00	60,067,908.00	12.21
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	12,230,557.00	17.73	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	73,000.00	0.10	0.00	73,000.00	0.10

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	99,954,197.00	73.50	40,070,434.00	59,994,908.00	44.11
3-1-2-02	Adquisición de Servicios	6,561,340,000.00	0.00	672,577,100.00	7,233,917,100.00	0.00	7,233,917,100.00	14,493,950.00	4,548,678,248.00	62.88	482,432,420.00	2,137,360,888.00	29.55
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	0.00	780,065.00	39.00	0.00	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	536,796,204.00	43.96	0.00	422,788,217.00	34.62
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	65,000.00	0.04	0.00	65,000.00	0.04
3-1-2-02-05	Mantenimiento y Reparaciones	3,347,500,000.00	0.00	15,976,100.00	3,363,476,100.00	0.00	3,363,476,100.00	0.00	2,973,881,514.00	88.42	382,862,536.00	1,202,641,974.00	35.76
3-1-2-02-05-01	Mantenimiento Entidad	3,347,500,000.00	0.00	15,976,100.00	3,363,476,100.00	0.00	3,363,476,100.00	0.00	2,973,881,514.00	88.42	382,862,536.00	1,202,641,974.00	35.76
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	85,075,934.00	496,591,682.00	53.32
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	59,077,563.00	386,437,737.00	61.55
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	7,726,090.00	16,310,820.00	23.07
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	4,182,750.00	4,194,860.00	5.95
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	14,089,531.00	89,648,265.00	55.25
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	14,493,950.00	110,155,465.00	36.56	14,493,950.00	14,493,950.00	4.81
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	0.00	-529,000,749.00	2,014,360,251.00	0.00	2,014,360,251.00	234,919,191.00	559,388,373.00	27.77	0.00	324,469,182.00	16.11
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	9,336,351.00	100.00	0.00	9,336,351.00	100.00
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	9,336,351.00	100.00	0.00	9,336,351.00	100.00
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	920,628.00	18.41	0.00	920,628.00	18.41
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	234,919,191.00	549,107,494.00	27.46	0.00	314,188,303.00	15.71
3-1-2-03-99	Otros Gastos Generales	0.00	0.00	23,900.00	23,900.00	0.00	23,900.00	0.00	23,900.00	100.00	0.00	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	553,780,979.00	17,981,642,414.00	35.44	1,628,394,775.00	5,863,971,114.00	11.56
3-3-1	DIRECTA	49,584,000,000.00	0.00	-645,172,513.00	48,938,827,487.00	0.00	48,938,827,487.00	553,780,979.00	17,981,642,414.00	36.74	1,628,394,775.00	5,863,971,114.00	11.98
3-3-1-14	Bogotá Humana	49,584,000,000.00	0.00	-32,156,138,565.00	17,427,861,435.00	0.00	17,427,861,435.00	0.00	17,427,861,435.00	100.00	1,626,484,675.00	5,862,061,014.00	33.64
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	-21,460,605,253.00	11,446,394,747.00	0.00	11,446,394,747.00	0.00	11,446,394,747.00	100.00	1,129,439,320.00	3,824,801,933.00	33.41
3-3-1-14-02-19	Movilidad Humana	32,907,000,000.00	0.00	-21,460,605,253.00	11,446,394,747.00	0.00	11,446,394,747.00	0.00	11,446,394,747.00	100.00	1,129,439,320.00	3,824,801,933.00	33.41
3-3-1-14-02-19-0339	Implementación del plan maestro de movilidad para Bogotá	11,781,000,000.00	0.00	-8,324,876,872.00	3,456,123,128.00	0.00	3,456,123,128.00	0.00	3,456,123,128.00	100.00	286,230,948.00	1,357,034,808.00	39.26
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	-1,781,696,000.00	0.00	0.00	0.00	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	-2,702,285,652.00	2,663,731,348.00	0.00	2,663,731,348.00	0.00	2,663,731,348.00	100.00	229,627,268.00	1,249,027,153.00	46.89
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	-1,939,003,220.00	340,996,780.00	0.00	340,996,780.00	0.00	340,996,780.00	100.00	25,012,904.00	29,319,571.00	8.60
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	-68,896,000.00	73,713,000.00	0.00	73,713,000.00	0.00	73,713,000.00	100.00	7,492,776.00	30,754,418.00	41.72
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	-1,832,996,000.00	377,682,000.00	0.00	377,682,000.00	0.00	377,682,000.00	100.00	24,098,000.00	47,933,666.00	12.69

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

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	-2,551,870,200.00	1,951,129,800.00	0.00	1,951,129,800.00	0.00	1,951,129,800.00	100.00	58,626,200.00	160,892,579.00	8.25
3-3-1-14-02-19-0585-196	Cultura integral para la movilidad y la seguridad vial	4,503,000,000.00	0.00	-2,551,870,200.00	1,951,129,800.00	0.00	1,951,129,800.00	0.00	1,951,129,800.00	100.00	58,626,200.00	160,892,579.00	8.25
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	-4,797,889,751.00	1,210,110,249.00	0.00	1,210,110,249.00	0.00	1,210,110,249.00	100.00	141,087,035.00	527,397,481.00	43.58
3-3-1-14-02-19-0967-197	Movilidad humana informando y participando	6,008,000,000.00	0.00	-4,797,889,751.00	1,210,110,249.00	0.00	1,210,110,249.00	0.00	1,210,110,249.00	100.00	141,087,035.00	527,397,481.00	43.58
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	-5,785,968,430.00	4,829,031,570.00	0.00	4,829,031,570.00	0.00	4,829,031,570.00	100.00	643,495,137.00	1,779,477,065.00	36.85
3-3-1-14-02-19-1165-196	Cultura integral para la movilidad y la seguridad vial	10,615,000,000.00	0.00	-5,785,968,430.00	4,829,031,570.00	0.00	4,829,031,570.00	0.00	4,829,031,570.00	100.00	643,495,137.00	1,779,477,065.00	36.85
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	16,677,000,000.00	0.00	-10,695,533,312.00	5,981,466,688.00	0.00	5,981,466,688.00	0.00	5,981,466,688.00	100.00	497,045,355.00	2,037,259,081.00	34.06
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente	315,000,000.00	0.00	-107,000,000.00	208,000,000.00	0.00	208,000,000.00	0.00	208,000,000.00	100.00	19,300,000.00	67,426,708.00	32.42
3-3-1-14-03-26-0965	Movilidad Transparente y Contra la Corrupción	315,000,000.00	0.00	-107,000,000.00	208,000,000.00	0.00	208,000,000.00	0.00	208,000,000.00	100.00	19,300,000.00	67,426,708.00	32.42
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	-107,000,000.00	208,000,000.00	0.00	208,000,000.00	0.00	208,000,000.00	100.00	19,300,000.00	67,426,708.00	32.42
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	16,362,000,000.00	0.00	-10,588,533,312.00	5,773,466,688.00	0.00	5,773,466,688.00	0.00	5,773,466,688.00	100.00	477,745,355.00	1,969,832,373.00	34.12
3-3-1-14-03-31-6094	Fortalecimiento institucional	16,362,000,000.00	0.00	-10,588,533,312.00	5,773,466,688.00	0.00	5,773,466,688.00	0.00	5,773,466,688.00	100.00	477,745,355.00	1,969,832,373.00	34.12
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	-10,586,409,052.00	5,060,590,948.00	0.00	5,060,590,948.00	0.00	5,060,590,948.00	100.00	477,745,355.00	1,495,813,914.00	29.56
3-3-1-14-03-31-6094-236	Dignificación del empleo público	715,000,000.00	0.00	-2,124,260.00	712,875,740.00	0.00	712,875,740.00	0.00	712,875,740.00	100.00	0.00	474,018,459.00	66.49
3-3-1-15	Bogotá Mejor Para Todos	0.00	0.00	31,510,966,052.00	31,510,966,052.00	0.00	31,510,966,052.00	553,780,979.00	553,780,979.00	1.76	1,910,100.00	1,910,100.00	0.01
3-3-1-15-02	Pilar Democracia urbana	0.00	0.00	15,113,817,052.00	15,113,817,052.00	0.00	15,113,817,052.00	553,780,979.00	553,780,979.00	3.66	1,910,100.00	1,910,100.00	0.01
3-3-1-15-02-18	Mejor movilidad para todos	0.00	0.00	15,113,817,052.00	15,113,817,052.00	0.00	15,113,817,052.00	553,780,979.00	553,780,979.00	3.66	1,910,100.00	1,910,100.00	0.01
3-3-1-15-02-18-0339	Implementación del plan maestro de movilidad para Bogotá	0.00	0.00	9,552,200,222.00	9,552,200,222.00	0.00	9,552,200,222.00	2,814,850.00	2,814,850.00	0.03	1,910,100.00	1,910,100.00	0.02
3-3-1-15-02-18-0339-144	Gestión y control de la demanda de transporte	0.00	0.00	3,578,545,799.00	3,578,545,799.00	0.00	3,578,545,799.00	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	2,976,000,000.00	2,976,000,000.00	0.00	2,976,000,000.00	2,814,850.00	2,814,850.00	0.09	1,910,100.00	1,910,100.00	0.06
3-3-1-15-02-18-0339-147	Transporte público integrado y de calidad	0.00	0.00	2,997,654,423.00	2,997,654,423.00	0.00	2,997,654,423.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02-18-1004	Implementación del Plan Distrital de Seguridad Vial	0.00	0.00	5,561,616,830.00	5,561,616,830.00	0.00	5,561,616,830.00	550,966,129.00	550,966,129.00	9.91	0.00	0.00	0.00
3-3-1-15-02-18-1004-146	Seguridad y comportamientos para la movilidad	0.00	0.00	5,561,616,830.00	5,561,616,830.00	0.00	5,561,616,830.00	550,966,129.00	550,966,129.00	9.91	0.00	0.00	0.00
3-3-1-15-04	Eje transversal Nuevo ordenamiento territorial	0.00	0.00	950,222,449.00	950,222,449.00	0.00	950,222,449.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-04-29	Articulación regional y planeación integral del transporte	0.00	0.00	950,222,449.00	950,222,449.00	0.00	950,222,449.00	0.00	0.00	0.00	0.00	0.00	0.00

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

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)
3-3-1-15-04-29-1183	Articulación regional y planeación integral del transporte	0.00	0.00	950,222,449.00	950,222,449.00	0.00	950,222,449.00	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	950,222,449.00	950,222,449.00	0.00	950,222,449.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	0.00	0.00	15,446,926,551.00	15,446,926,551.00	0.00	15,446,926,551.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	0.00	0.00	977,036,800.00	977,036,800.00	0.00	977,036,800.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-07-42-0585	Sistema distrital de información para la movilidad	0.00	0.00	870,036,800.00	870,036,800.00	0.00	870,036,800.00	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	870,036,800.00	870,036,800.00	0.00	870,036,800.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-07-42-0965	Movilidad transparente y contra la corrupción	0.00	0.00	107,000,000.00	107,000,000.00	0.00	107,000,000.00	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	107,000,000.00	107,000,000.00	0.00	107,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-07-43	Modernización institucional	0.00	0.00	8,922,000,000.00	8,922,000,000.00	0.00	8,922,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-07-43-6094	Fortalecimiento institucional	0.00	0.00	8,922,000,000.00	8,922,000,000.00	0.00	8,922,000,000.00	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	8,922,000,000.00	8,922,000,000.00	0.00	8,922,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-07-44	Gobierno y ciudadanía digital	0.00	0.00	5,547,889,751.00	5,547,889,751.00	0.00	5,547,889,751.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-07-44-0967	Tecnologías de información y comunicaciones para lograr una movilidad sostenible en Bogotá	0.00	0.00	5,547,889,751.00	5,547,889,751.00	0.00	5,547,889,751.00	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	5,547,889,751.00	5,547,889,751.00	0.00	5,547,889,751.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-4	PASIVOS EXIGIBLES	1,154,181,000.00	0.00	645,172,513.00	1,799,353,513.00	0.00	1,799,353,513.00	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	645,172,513.00	1,799,353,513.00	0.00	1,799,353,513.00	0.00	0.00	0.00	0.00	0.00	0.00

RESPONSABLE DEL PRESUPUESTO **ORDENADOR DEL GASTO**