SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

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

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	GASTOS	84,745,335,000.00	0.00	0.00	84,745,335,000.00	0.00	84,745,335,000.00	2,910,026,573.00	33,641,070,226.00	39.70	4,961,170,895.00	17,017,447,119.00	20.08
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	2,910,026,573.00	16,213,208,791.00	47.68	3,802,697,713.00	12,781,870,780.00	37.59
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	2,846,488,396.00	11,242,297,557.00	46.33	2,724,313,630.00	10,782,475,656.00	44.43
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	2,386,666,495.00	8,396,091,158.00	46.31	2,386,666,495.00	8,396,091,158.00	46.31
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	686,134,283.00	4,388,394,282.00	44.96	686,134,283.00	4,388,394,282.00	44.96
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	66,662,861.00	379,335,873.00	50.94	66,662,861.00	379,335,873.00	50.94
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	2,656,446.00	20,735,219.00	12.67	2,656,446.00	20,735,219.00	12.67
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	2,716,910.00	17,723,370.00	40.93	2,716,910.00	17,723,370.00	40.93
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	1,957,640.00	12,270,394.00	42.14	1,957,640.00	12,270,394.00	42.14
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	53,056,087.00	130,578,293.00	40.07	53,056,087.00	130,578,293.00	40.07
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	1,230,319,512.00	1,237,918,039.00	82.48	1,230,319,512.00	1,237,918,039.00	82.48
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	10,814,923.00	20,352,160.00	1.69	10,814,923.00	20,352,160.00	1.69
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	51,570,557.00	407,167,261.00	62.70	51,570,557.00	407,167,261.00	62.70
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	235,534,238.00	1,428,953,076.00	49.57	235,534,238.00	1,428,953,076.00	49.57
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	18,829,588.00	110,394,584.00	43.19	18,829,588.00	110,394,584.00	43.19
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	422,616.00	20.40	64,575.00	422,616.00	20.40
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	21,884,872.00	43,149,156.00	12.91	21,884,872.00	43,149,156.00	12.91
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	4,464,003.00	29,411,059.00	54.24	4,464,003.00	29,411,059.00	54.24
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	459,821,901.00	2,846,206,399.00	46.38	337,647,135.00	2,386,384,498.00	38.89
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	247,977,438.00	1,901,422,827.00	45.29	195,685,369.00	1,653,445,389.00	39.38
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	0.00	689,006,257.00	62.96	0.00	689,006,257.00	62.96
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	52,897,875.00	304,015,100.00	26.42	51,199,825.00	251,117,225.00	21.83
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	88,417,000.00	521,944,254.00	43.85	86,927,392.00	433,527,254.00	36.42
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	10,037,003.00	59,173,556.00	54.21	9,990,972.00	49,136,553.00	45.01
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	96,625,560.00	327,283,660.00	50.03	47,567,180.00	230,658,100.00	35.26
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	211,844,463.00	944,783,572.00	48.75	141,961,766.00	732,939,109.00	37.82
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	13,998,150.00	45,162,002.00	8.07	7,513,594.00	31,163,852.00	5.57
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	74,300,700.00	478,651,129.00	86.95	72,916,400.00	404,350,429.00	73.45
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	2,483,700.00	10,962,800.00	75.67	1,922,700.00	8,479,100.00	58.52
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	12,078,195.00	40,910,420.00	50.03	5,945,860.00	28,832,225.00	35.26
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	72,469,170.00	245,462,720.00	50.03	35,675,360.00	172,993,550.00	35.26
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	12,078,195.00	40,910,420.00	50.03	5,945,860.00	28,832,225.00	35.26
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	24,156,390.00	81,820,840.00	51.96	11,891,720.00	57,664,450.00	36.62
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	279,963.00	903,241.00	53.99	150,272.00	623,278.00	37.26
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	63,538,177.00	4,970,911,234.00	51.04	1,078,384,083.00	1,999,395,124.00	20.53
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	39,999,197.00	112,257,754.00	22.82	19,969,474.00	19,997,474.00	4.07
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	45,000.00	73,000.00	0.10	45,000.00	73,000.00	0.10

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

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

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)
3-1-2-01-04	Materiales y Suministros	238,960,000.00	0.00	-102,960,000.00	136,000,000.00	0.00	136,000,000.00	39,954,197.00	99,954,197.00	73.50	19,924,474.00	19,924,474.00	14.65
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	13,282,001.00	4,534,184,298.00	62.68	733,969,327.00	1,654,928,468.00	22.88
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	186,000.00	536,796,204.00	43.96	422,788,217.00	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	65,000.00	65,000.00	0.04	65,000.00	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	13,031,001.00	2,973,881,514.00	88.42	246,805,469.00	819,779,438.00	24.37
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	13,031,001.00	2,973,881,514.00	88.42	246,805,469.00	819,779,438.00	24.37
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	64,310,641.00	411,515,748.00	44.19
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	49,768,921.00	327,360,174.00	52.14
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	0.00	8,584,730.00	12.14
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	0.00	12,110.00	0.02
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	14,541,720.00	75,558,734.00	46.56
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	0.00	95,661,515.00	31.75	0.00	0.00	0.00
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	10,256,979.00	324,469,182.00	16.11	324,445,282.00	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	9,336,351.00	9,336,351.00	100.00	9,336,351.00	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	9,336,351.00	9,336,351.00	100.00	9,336,351.00	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	920,628.00	920,628.00	18.41	920,628.00	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	0.00	314,188,303.00	15.71	314,188,303.00	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	0.00	17,427,861,435.00	34.35	1,158,473,182.00	4,235,576,339.00	8.35
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	0.00	17,427,861,435.00	35.61	1,158,473,182.00	4,235,576,339.00	8.65
3-3-1-14	Bogotá Humana	49,584,000,000.00	-31,510,966,052.00	-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	1,158,473,182.00	4,235,576,339.00	24.30
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	32,907,000,000.00	-20,815,432,740.00	-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	733,209,543.00	2,695,362,613.00	23.55
3-3-1-14-02-19	Movilidad Humana	32,907,000,000.00	-20,815,432,740.00	-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	733,209,543.00	2,695,362,613.00	23.55
3-3-1-14-02-19-0339	Implementación del plan maestro de movilidad para Bogotá	11,781,000,000.00	-8,324,876,872.00	-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	256,404,126.00	1,070,803,860.00	30.98
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	-1,781,696,000.00	-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	-2,702,285,652.00	-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	228,811,243.00	1,019,399,885.00	38.27
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	-1,939,003,220.00	-1,939,003,220.00	340,996,780.00	0.00	340,996,780.00	0.00	340,996,780.00	100.00	4,306,667.00	4,306,667.00	1.26
3-3-1-14-02-19-0339-191	Implementación de la red de estacionamientos en el marco del SITP	142,609,000.00	-68,896,000.00	-68,896,000.00	73,713,000.00	0.00	73,713,000.00	0.00	73,713,000.00	100.00	4,833,216.00	23,261,642.00	31.56
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	-1,832,996,000.00	-1,832,996,000.00	377,682,000.00	0.00	377,682,000.00	0.00	377,682,000.00	100.00	18,453,000.00	23,835,666.00	6.31

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

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

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	-2,551,870,200.00	-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	56,356,766.00	102,266,379.00	5.24
3-3-1-14-02-19-0585-196	Cultura integral para la movilidad y la seguridad vial	4,503,000,000.00	-2,551,870,200.00	-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	56,356,766.00	102,266,379.00	5.24
3-3-1-14-02-19-0967	Tecnologías de Información y Comunicaciones para lograr una Movilidad Sostenible en Bogotá	6,008,000,000.00	-4,797,889,751.00	-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	120,678,189.00	386,310,446.00	31.92
3-3-1-14-02-19-0967-197	Movilidad humana informando y participando	6,008,000,000.00	-4,797,889,751.00	-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	120,678,189.00	386,310,446.00	31.92
3-3-1-14-02-19-1165	Promoción de la movilidad segura y prevención de la accidentalidad vial	10,615,000,000.00	-5,140,795,917.00	-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	299,770,462.00	1,135,981,928.00	23.52
3-3-1-14-02-19-1165-196	Cultura integral para la movilidad y la seguridad vial	10,615,000,000.00	-5,140,795,917.00	-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	299,770,462.00	1,135,981,928.00	23.52
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	16,677,000,000.00	-10,695,533,312.00	-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	425,263,639.00	1,540,213,726.00	25.75
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente	315,000,000.00	-107,000,000.00	-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	48,126,708.00	23.14
3-3-1-14-03-26-0965	Movilidad Transparente y Contra la Corrupción	315,000,000.00	-107,000,000.00	-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	48,126,708.00	23.14
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	-107,000,000.00	-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	48,126,708.00	23.14
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	16,362,000,000.00	-10,588,533,312.00	-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	405,963,639.00	1,492,087,018.00	25.84
3-3-1-14-03-31-6094	Fortalecimiento institucional	16,362,000,000.00	-10,588,533,312.00	-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	405,963,639.00	1,492,087,018.00	25.84
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	-10,586,409,052.00	-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	277,436,857.00	1,018,068,559.00	20.12
3-3-1-14-03-31-6094-236	Dignificación del empleo público	715,000,000.00	-2,124,260.00	-2,124,260.00	712,875,740.00	0.00	712,875,740.00	0.00	712,875,740.00	100.00	128,526,782.00	474,018,459.00	66.49
3-3-1-15	Bogotá Mejor Para Todos	0.00	31,510,966,052.00	31,510,966,052.00	31,510,966,052.00	0.00	31,510,966,052.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02	Pilar Democracia urbana	0.00	15,113,817,052.00	15,113,817,052.00	15,113,817,052.00	0.00	15,113,817,052.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02-18	Mejor movilidad para todos	0.00	15,113,817,052.00	15,113,817,052.00	15,113,817,052.00	0.00	15,113,817,052.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02-18-0339	Implementación del plan maestro de movilidad para Bogotá	0.00	9,552,200,222.00	9,552,200,222.00	9,552,200,222.00	0.00	9,552,200,222.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02-18-0339-144	Gestión y control de la demanda de transporte	0.00	3,578,545,799.00	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	2,976,000,000.00	2,976,000,000.00	2,976,000,000.00	0.00	2,976,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02-18-0339-147	Transporte público integrado y de calidad	0.00	2,997,654,423.00	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	5,561,616,830.00	5,561,616,830.00	5,561,616,830.00	0.00	5,561,616,830.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02-18-1004-146	Seguridad y comportamientos para la movilidad	0.00	5,561,616,830.00	5,561,616,830.00	5,561,616,830.00	0.00	5,561,616,830.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-04	Eje transversal Nuevo ordenamiento territorial	0.00	950,222,449.00	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	950,222,449.00	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

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

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

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	950,222,449.00	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	950,222,449.00	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	15,446,926,551.00	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	977,036,800.00	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	870,036,800.00	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	870,036,800.00	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	107,000,000.00	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	107,000,000.00	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	8,922,000,000.00	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	8,922,000,000.00	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	8,922,000,000.00	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	5,547,889,751.00	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	5,547,889,751.00	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	5,547,889,751.00	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