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: 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	8,026,923,207.00	92,971,271,459.00	31.29	7,203,913,083.00	21,623,515,943.00	7.28
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	8,026,923,207.00	92,971,271,459.00	31.29	7,203,913,083.00	21,623,515,943.00	7.28
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	8,026,923,207.00	92,878,447,881.00	35.14	7,111,089,505.00	21,530,692,365.00	8.15
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	8,026,923,207.00	92,878,447,881.00	35.14	7,111,089,505.00	21,530,692,365.00	8.15
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	6,229,311,942.00	64,260,846,717.00	37.21	4,663,747,563.00	16,195,833,217.00	9.38
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	6,229,311,942.00	64,260,846,717.00	37.21	4,663,747,563.00	16,195,833,217.00	9.38
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	6,148,757,482.00	52,606,409,106.00	34.56	4,536,053,159.00	12,009,020,754.00	7.89
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	4,872,671,231.00	36,743,659,905.00	39.62	3,389,265,107.00	8,747,987,619.00	9.43
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	1,276,086,251.00	15,412,749,201.00	47.98	1,146,788,052.00	2,811,033,135.00	8.75
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	80,554,460.00	11,654,437,611.00	56.90	127,694,404.00	4,186,812,463.00	20.44
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	80,554,460.00	11,654,437,611.00	56.90	127,694,404.00	4,186,812,463.00	20.44
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	1,797,611,265.00	28,617,601,164.00	31.24	2,447,341,942.00	5,334,859,148.00	5.82
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	1,797,611,265.00	28,617,601,164.00	31.24	2,447,341,942.00	5,334,859,148.00	5.82
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	1,573,133,265.00	9,084,281,643.00	13.93	525,229,767.00	929,107,607.00	1.42
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	1,573,133,265.00	9,084,281,643.00	13.93	525,229,767.00	929,107,607.00	1.42
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	224,478,000.00	19,533,319,521.00	74.04	1,922,112,175.00	4,405,751,541.00	16.70
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	224,478,000.00	19,533,319,521.00	74.04	1,922,112,175.00	4,405,751,541.00	16.70
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	92,823,578.00	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	92,823,578.00	92,823,578.00	0.28

RESPONSABLE DEL PRESUPUESTO   **ORDENADOR DEL GASTO**