SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

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

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	53,681,235,934.00	300,824,744,934.00	0.00	300,824,744,934.00	2,288,770,394.00	110,447,154,800.00	36.71	8,307,616,171.00	56,688,175,660.00	18.84
3-3	INVERSIÓN	247,143,509,000.00	0.00	53,681,235,934.00	300,824,744,934.00	0.00	300,824,744,934.00	2,288,770,394.00	110,447,154,800.00	36.71	8,307,616,171.00	56,688,175,660.00	18.84
3-3-1	DIRECTA	214,300,635,000.00	0.00	53,681,235,934.00	267,981,870,934.00	0.00	267,981,870,934.00	2,288,770,394.00	110,354,331,222.00	41.18	8,307,616,171.00	56,595,352,082.00	21.12
3-3-1-15	Bogotá Mejor Para Todos	214,300,635,000.00	0.00	53,681,235,934.00	267,981,870,934.00	0.00	267,981,870,934.00	2,288,770,394.00	110,354,331,222.00	41.18	8,307,616,171.00	56,595,352,082.00	21.12
3-3-1-15-02	Pilar Democracia urbana	172,700,506,000.00	0.00	3,681,235,934.00	176,381,741,934.00	0.00	176,381,741,934.00	1,165,423,090.00	74,598,476,813.00	42.29	5,554,078,897.00	41,008,457,422.00	23.25
3-3-1-15-02-18	Mejor movilidad para todos	172,700,506,000.00	0.00	3,681,235,934.00	176,381,741,934.00	0.00	176,381,741,934.00	1,165,423,090.00	74,598,476,813.00	42.29	5,554,078,897.00	41,008,457,422.00	23.25
3-3-1-15-02-18-1032	Gestión y control de tránsito y transporte	152,217,506,000.00	0.00	2,400,000,000.00	154,617,506,000.00	0.00	154,617,506,000.00	1,135,545,740.00	61,950,084,672.00	40.07	5,033,972,276.00	30,754,951,177.00	19.89
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	9,042,086,997.00	36,394,743,997.00	0.00	36,394,743,997.00	0.00	450,000,000.00	1.24	0.00	450,000,000.00	1.24
3-3-1-15-02-18-1032-144	Gestión y control de la demanda de transporte	92,744,000,000.00	0.00	-6,642,086,997.00	86,101,913,003.00	0.00	86,101,913,003.00	235,365,305.00	39,233,876,962.00	45.57	3,172,680,215.00	21,281,758,026.00	24.72
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	900,180,435.00	22,266,207,710.00	69.32	1,861,292,061.00	9,023,193,151.00	28.09
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	29,877,350.00	12,648,392,141.00	58.12	520,106,621.00	10,253,506,245.00	47.11
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	29,877,350.00	12,648,392,141.00	58.12	520,106,621.00	10,253,506,245.00	47.11
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	1,123,347,304.00	35,755,854,409.00	39.03	2,753,537,274.00	15,586,894,660.00	17.02
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	1,123,347,304.00	35,755,854,409.00	39.03	2,753,537,274.00	15,586,894,660.00	17.02
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	54,264,539.00	11,318,571,917.00	17.35	1,077,684,055.00	4,357,381,479.00	6.68
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	54,264,539.00	11,318,571,917.00	17.35	1,077,684,055.00	4,357,381,479.00	6.68
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	1,069,082,765.00	24,437,282,492.00	92.63	1,675,853,219.00	11,229,513,181.00	42.57
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	1,069,082,765.00	24,437,282,492.00	92.63	1,675,853,219.00	11,229,513,181.00	42.57
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	0.00	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	0.00	92,823,578.00	0.28

RESPONSABLE DEL PRESUPUESTO **ORDENADOR DEL GASTO**