SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 113 - SECRETARÍA DISTRITAL DE MOVILIDAD
MES: SEPTIEMBRE
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	3,681,235,934.00	53,681,235,934.00	300,824,744,934.00	0.00	300,824,744,934.00	2,438,935,681.00	108,158,384,406.00	35.95	12,443,301,506.00	48,380,559,489.00	16.08
3-3	INVERSIÓN	247,143,509,000.00	3,681,235,934.00	53,681,235,934.00	300,824,744,934.00	0.00	300,824,744,934.00	2,438,935,681.00	108,158,384,406.00	35.95	12,443,301,506.00	48,380,559,489.00	16.08
3-3-1	DIRECTA	214,300,635,000.00	3,681,235,934.00	53,681,235,934.00	267,981,870,934.00	0.00	267,981,870,934.00	2,438,935,681.00	108,065,560,828.00	40.33	12,443,301,506.00	48,287,735,911.00	18.02
3-3-1-15	Bogotá Mejor Para Todos	214,300,635,000.00	3,681,235,934.00	53,681,235,934.00	267,981,870,934.00	0.00	267,981,870,934.00	2,438,935,681.00	108,065,560,828.00	40.33	12,443,301,506.00	48,287,735,911.00	18.02
3-3-1-15-02	Pilar Democracia urbana	172,700,506,000.00	3,681,235,934.00	3,681,235,934.00	176,381,741,934.00	0.00	176,381,741,934.00	1,294,425,805.00	73,433,053,723.00	41.63	9,626,184,019.00	35,454,378,525.00	20.10
3-3-1-15-02-18	Mejor movilidad para todos	172,700,506,000.00	3,681,235,934.00	3,681,235,934.00	176,381,741,934.00	0.00	176,381,741,934.00	1,294,425,805.00	73,433,053,723.00	41.63	9,626,184,019.00	35,454,378,525.00	20.10
3-3-1-15-02-18-1032	Gestión y control de tránsito y transporte	152,217,506,000.00	2,400,000,000.00	2,400,000,000.00	154,617,506,000.00	0.00	154,617,506,000.00	1,265,808,523.00	60,814,538,932.00	39.33	4,661,195,445.00	25,720,978,901.00	16.64
3-3-1-15-02-18-1032-143	Construcción y conservación de vías y calles completas para la ciudad	27,352,657,000.00	9,042,086,997.00	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	-6,642,086,997.00	-6,642,086,997.00	86,101,913,003.00	0.00	86,101,913,003.00	20,573,352.00	38,998,511,657.00	45.29	3,077,284,090.00	18,109,077,811.00	21.03
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	1,245,235,171.00	21,366,027,275.00	66.52	1,583,911,355.00	7,161,901,090.00	22.30
3-3-1-15-02-18-6219	Apoyo institucional en convenio con la Policía Nacional	20,483,000,000.00	1,281,235,934.00	1,281,235,934.00	21,764,235,934.00	0.00	21,764,235,934.00	28,617,282.00	12,618,514,791.00	57.98	4,964,988,574.00	9,733,399,624.00	44.72
3-3-1-15-02-18-6219-146	Seguridad y comportamientos para la movilidad	20,483,000,000.00	1,281,235,934.00	1,281,235,934.00	21,764,235,934.00	0.00	21,764,235,934.00	28,617,282.00	12,618,514,791.00	57.98	4,964,988,574.00	9,733,399,624.00	44.72
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	1,144,509,876.00	34,632,507,105.00	37.81	2,817,117,487.00	12,833,357,386.00	14.01
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	1,144,509,876.00	34,632,507,105.00	37.81	2,817,117,487.00	12,833,357,386.00	14.01
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	356,365,904.00	11,264,307,378.00	17.27	1,216,400,161.00	3,279,697,424.00	5.03
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	356,365,904.00	11,264,307,378.00	17.27	1,216,400,161.00	3,279,697,424.00	5.03
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	788,143,972.00	23,368,199,727.00	88.58	1,600,717,326.00	9,553,659,962.00	36.21
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	788,143,972.00	23,368,199,727.00	88.58	1,600,717,326.00	9,553,659,962.00	36.21
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