SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 113 - SECRETARÍA DISTRITAL DE MOVILIDAD — **MES:** ABRIL

UNIDAD EJECUTORA: 02 - DIRECCIÓN TRANSITO Y TRANSPORTE — **VIGENCIA FISCAL:** 2019

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	394,211,564,000.00	-998,110,000.00	-5,263,706,000.00	388,947,858,000.00	0.00	388,947,858,000.00	39,643,449,777.00	173,305,243,861.00	44.56	8,113,135,840.00	12,818,366,874.00	3.30
3-3	INVERSIÓN	394,211,564,000.00	-998,110,000.00	-5,263,706,000.00	388,947,858,000.00	0.00	388,947,858,000.00	39,643,449,777.00	173,305,243,861.00	44.56	8,113,135,840.00	12,818,366,874.00	3.30
3-3-1	DIRECTA	394,211,564,000.00	-998,110,000.00	-5,263,706,000.00	388,947,858,000.00	0.00	388,947,858,000.00	39,643,449,777.00	173,305,243,861.00	44.56	8,113,135,840.00	12,818,366,874.00	3.30
3-3-1-15	Bogotá Mejor Para Todos	394,211,564,000.00	-998,110,000.00	-5,263,706,000.00	388,947,858,000.00	0.00	388,947,858,000.00	39,643,449,777.00	173,305,243,861.00	44.56	8,113,135,840.00	12,818,366,874.00	3.30
3-3-1-15-02	Pilar Democracia urbana	338,808,429,000.00	-471,900,000.00	-2,352,200,123.00	336,456,228,877.00	0.00	336,456,228,877.00	27,501,054,669.00	147,462,161,448.00	43.83	7,605,766,074.00	12,243,280,293.00	3.64
3-3-1-15-02-18	Mejor movilidad para todos	338,808,429,000.00	-471,900,000.00	-2,352,200,123.00	336,456,228,877.00	0.00	336,456,228,877.00	27,501,054,669.00	147,462,161,448.00	43.83	7,605,766,074.00	12,243,280,293.00	3.64
3-3-1-15-02-18-0339	Implementación del plan maestro de movilidad para Bogotá	20,379,923,000.00	-471,900,000.00	835,715,292.00	21,215,638,292.00	0.00	21,215,638,292.00	4,056,141,559.00	6,277,000,520.00	29.59	2,919,946,843.00	3,577,016,042.00	16.86
3-3-1-15-02-18-0339-144	Gestión y control de la demanda de transporte	9,414,427,000.00	-135,000,000.00	1,428,981,292.00	10,843,408,292.00	0.00	10,843,408,292.00	3,275,412,133.00	3,804,889,993.00	35.09	2,456,637,700.00	2,464,040,766.00	22.72
3-3-1-15-02-18-0339-145	Peatones y bicicletas	3,184,985,000.00	-21,900,000.00	-105,698,000.00	3,079,287,000.00	0.00	3,079,287,000.00	141,775,946.00	738,706,297.00	23.99	156,943,688.00	474,421,021.00	15.41
3-3-1-15-02-18-0339-147	Transporte público integrado y de calidad	7,780,511,000.00	-315,000,000.00	-487,568,000.00	7,292,943,000.00	0.00	7,292,943,000.00	638,953,480.00	1,733,404,230.00	23.77	306,365,455.00	638,554,255.00	8.76
3-3-1-15-02-18-1004	Implementación del Plan Distrital de Seguridad Vial	17,489,714,000.00	0.00	-3,468,169,000.00	14,021,545,000.00	0.00	14,021,545,000.00	1,324,922,000.00	2,994,242,000.00	21.35	192,286,100.00	205,974,067.00	1.47
3-3-1-15-02-18-1004-146	Seguridad y comportamientos para la movilidad	17,489,714,000.00	0.00	-3,468,169,000.00	14,021,545,000.00	0.00	14,021,545,000.00	1,324,922,000.00	2,994,242,000.00	21.35	192,286,100.00	205,974,067.00	1.47
3-3-1-15-02-18-1032	Gestión y control de tránsito y transporte	279,416,422,000.00	0.00	280,253,585.00	279,696,675,585.00	0.00	279,696,675,585.00	21,798,067,597.00	126,718,876,106.00	45.31	4,464,634,154.00	8,408,570,256.00	3.01
3-3-1-15-02-18-1032-143	Construcción y conservación de vías y calles completas para la ciudad	63,027,709,000.00	0.00	500,000,000.00	63,527,709,000.00	0.00	63,527,709,000.00	2,253,800,931.00	7,132,305,966.00	11.23	1,682,539,191.00	3,949,513,005.00	6.22
3-3-1-15-02-18-1032-144	Gestión y control de la demanda de transporte	187,875,916,000.00	0.00	0.00	187,875,916,000.00	0.00	187,875,916,000.00	14,764,381,967.00	103,830,534,373.00	55.27	1,948,608,339.00	3,168,327,625.00	1.69
3-3-1-15-02-18-1032-146	Seguridad y comportamientos para la movilidad	28,512,797,000.00	0.00	-219,746,415.00	28,293,050,585.00	0.00	28,293,050,585.00	4,779,884,699.00	15,756,035,767.00	55.69	833,486,624.00	1,290,729,626.00	4.56
3-3-1-15-02-18-6219	Apoyo institucional en convenio con la Policía Nacional	21,522,370,000.00	0.00	0.00	21,522,370,000.00	0.00	21,522,370,000.00	321,923,513.00	11,472,042,822.00	53.30	28,898,977.00	51,719,928.00	0.24
3-3-1-15-02-18-6219-146	Seguridad y comportamientos para la movilidad	21,522,370,000.00	0.00	0.00	21,522,370,000.00	0.00	21,522,370,000.00	321,923,513.00	11,472,042,822.00	53.30	28,898,977.00	51,719,928.00	0.24
3-3-1-15-04	Eje transversal Nuevo ordenamiento territorial	1,889,555,000.00	0.00	-80,000,000.00	1,809,555,000.00	0.00	1,809,555,000.00	213,054,000.00	330,559,992.00	18.27	9,792,166.00	15,014,655.00	0.83
3-3-1-15-04-29	Articulación regional y planeación integral del transporte	1,889,555,000.00	0.00	-80,000,000.00	1,809,555,000.00	0.00	1,809,555,000.00	213,054,000.00	330,559,992.00	18.27	9,792,166.00	15,014,655.00	0.83
3-3-1-15-04-29-1183	Articulación regional y planeación integral del transporte	1,889,555,000.00	0.00	-80,000,000.00	1,809,555,000.00	0.00	1,809,555,000.00	213,054,000.00	330,559,992.00	18.27	9,792,166.00	15,014,655.00	0.83
3-3-1-15-04-29-1183-162	Articulación regional y planeación integral del transporte	1,889,555,000.00	0.00	-80,000,000.00	1,809,555,000.00	0.00	1,809,555,000.00	213,054,000.00	330,559,992.00	18.27	9,792,166.00	15,014,655.00	0.83
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	53,513,580,000.00	-526,210,000.00	-2,831,505,877.00	50,682,074,123.00	0.00	50,682,074,123.00	11,929,341,108.00	25,512,522,421.00	50.34	497,577,600.00	560,071,926.00	1.11
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	53,513,580,000.00	-526,210,000.00	-2,831,505,877.00	50,682,074,123.00	0.00	50,682,074,123.00	11,929,341,108.00	25,512,522,421.00	50.34	497,577,600.00	560,071,926.00	1.11
3-3-1-15-07-42-0585	Sistema distrital de información para la movilidad	2,843,569,000.00	-67,700,000.00	200,232,000.00	3,043,801,000.00	0.00	3,043,801,000.00	562,388,000.00	940,113,000.00	30.89	13,238,409.00	13,238,409.00	0.43
3-3-1-15-07-42-0585-188	Servicio a la ciudadanía para la movilidad	2,843,569,000.00	-67,700,000.00	200,232,000.00	3,043,801,000.00	0.00	3,043,801,000.00	562,388,000.00	940,113,000.00	30.89	13,238,409.00	13,238,409.00	0.43

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

UNIDAD EJECUTORA: 02 - DIRECCIÓN TRANSITO Y TRANSPORTE **VIGENCIA FISCAL:** 2019

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)
3-3-1-15-07-42-1044	Servicios para la movilidad eficientes e incluyentes	19,786,331,000.00	-458,510,000.00	827,147,617.00	20,613,478,617.00	0.00	20,613,478,617.00	5,988,867,108.00	12,264,911,529.00	59.50	45,983,318.00	108,477,644.00	0.53
3-3-1-15-07-42-1044-188	Servicio a la ciudadanía para la movilidad	19,786,331,000.00	-458,510,000.00	827,147,617.00	20,613,478,617.00	0.00	20,613,478,617.00	5,988,867,108.00	12,264,911,529.00	59.50	45,983,318.00	108,477,644.00	0.53
3-3-1-15-07-42-7132	Sustanciación de procesos, recaudo y cobro de la cartera	30,883,680,000.00	0.00	-30,883,680,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-07-42-7132-188	Servicio a la ciudadanía para la movilidad	30,883,680,000.00	0.00	-30,883,680,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-07-42-7545	Fortalecimiento a la gestión de Investigaciones Administrativas de Tránsito y Transporte	0.00	0.00	27,024,794,506.00	27,024,794,506.00	0.00	27,024,794,506.00	5,378,086,000.00	12,307,497,892.00	45.54	438,355,873.00	438,355,873.00	1.62
3-3-1-15-07-42-7545-188	Servicio a la ciudadanía para la movilidad	0.00	0.00	27,024,794,506.00	27,024,794,506.00	0.00	27,024,794,506.00	5,378,086,000.00	12,307,497,892.00	45.54	438,355,873.00	438,355,873.00	1.62

RESPONSABLE DEL PRESUPUESTO **ORDENADOR DEL GASTO**