SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

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

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	0.00	-5,339,873,689.00	388,871,690,311.00	0.00	388,871,690,311.00	14,354,166,801.00	244,914,275,203.00	62.98	27,254,328,886.00	91,065,464,697.00	23.42
3-3	INVERSIÓN	394,211,564,000.00	0.00	-5,339,873,689.00	388,871,690,311.00	0.00	388,871,690,311.00	14,354,166,801.00	244,914,275,203.00	62.98	27,254,328,886.00	91,065,464,697.00	23.42
3-3-1	DIRECTA	394,211,564,000.00	0.00	-5,339,873,689.00	388,871,690,311.00	0.00	388,871,690,311.00	14,354,166,801.00	244,914,275,203.00	62.98	27,254,328,886.00	91,065,464,697.00	23.42
3-3-1-15	Bogotá Mejor Para Todos	394,211,564,000.00	0.00	-5,339,873,689.00	388,871,690,311.00	0.00	388,871,690,311.00	14,354,166,801.00	244,914,275,203.00	62.98	27,254,328,886.00	91,065,464,697.00	23.42
3-3-1-15-02	Pilar Democracia urbana	338,808,429,000.00	0.00	-3,021,653,811.00	335,786,775,189.00	0.00	335,786,775,189.00	14,361,431,233.00	208,952,599,181.00	62.23	23,903,557,616.00	79,788,624,487.00	23.76
3-3-1-15-02-18	Mejor movilidad para todos	338,808,429,000.00	0.00	-3,021,653,811.00	335,786,775,189.00	0.00	335,786,775,189.00	14,361,431,233.00	208,952,599,181.00	62.23	23,903,557,616.00	79,788,624,487.00	23.76
3-3-1-15-02-18-0339	Implementación del plan maestro de movilidad para Bogotá	20,379,923,000.00	0.00	1,627,131,774.00	22,007,054,774.00	0.00	22,007,054,774.00	499,800,000.00	12,946,381,091.00	58.83	646,894,725.00	5,371,222,598.00	24.41
3-3-1-15-02-18-0339-144	Gestión y control de la demanda de transporte	9,414,427,000.00	0.00	3,220,397,774.00	12,634,824,774.00	0.00	12,634,824,774.00	499,800,000.00	6,692,584,618.00	52.97	357,545,641.00	3,546,857,251.00	28.07
3-3-1-15-02-18-0339-145	Peatones y bicicletas	3,184,985,000.00	0.00	-105,698,000.00	3,079,287,000.00	0.00	3,079,287,000.00	0.00	1,994,262,808.00	64.76	51,640,900.00	661,454,479.00	21.48
3-3-1-15-02-18-0339-147	Transporte público integrado y de calidad	7,780,511,000.00	0.00	-1,487,568,000.00	6,292,943,000.00	0.00	6,292,943,000.00	0.00	4,259,533,665.00	67.69	237,708,184.00	1,162,910,868.00	18.48
3-3-1-15-02-18-1004	Implementación del Plan Distrital de Seguridad Vial	17,489,714,000.00	0.00	-3,466,203,400.00	14,023,510,600.00	0.00	14,023,510,600.00	-112,112,300.00	10,013,067,798.00	71.40	2,100,044,259.00	3,262,887,318.00	23.27
3-3-1-15-02-18-1004-146	Seguridad y comportamientos para la movilidad	17,489,714,000.00	0.00	-3,466,203,400.00	14,023,510,600.00	0.00	14,023,510,600.00	-112,112,300.00	10,013,067,798.00	71.40	2,100,044,259.00	3,262,887,318.00	23.27
3-3-1-15-02-18-1032	Gestión y control de tránsito y transporte	279,416,422,000.00	0.00	-1,183,746,036.00	278,232,675,964.00	0.00	278,232,675,964.00	13,639,335,207.00	173,009,085,927.00	62.18	20,538,177,722.00	60,794,398,826.00	21.85
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	0.00	9,262,470,420.00	14.58	666,965,193.00	6,618,800,644.00	10.42
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	13,608,264,192.00	142,889,849,064.00	76.06	17,789,977,010.00	45,893,374,693.00	24.43
3-3-1-15-02-18-1032-146	Seguridad y comportamientos para la movilidad	28,512,797,000.00	0.00	-1,683,746,036.00	26,829,050,964.00	0.00	26,829,050,964.00	31,071,015.00	20,856,766,443.00	77.74	2,081,235,519.00	8,282,223,489.00	30.87
3-3-1-15-02-18-6219	Apoyo institucional en convenio con la Policía Nacional	21,522,370,000.00	0.00	1,163,851.00	21,523,533,851.00	0.00	21,523,533,851.00	334,408,326.00	12,984,064,365.00	60.32	618,440,910.00	10,360,115,745.00	48.13
3-3-1-15-02-18-6219-146	Seguridad y comportamientos para la movilidad	21,522,370,000.00	0.00	1,163,851.00	21,523,533,851.00	0.00	21,523,533,851.00	334,408,326.00	12,984,064,365.00	60.32	618,440,910.00	10,360,115,745.00	48.13
3-3-1-15-04	Eje transversal Nuevo ordenamiento territorial	1,889,555,000.00	0.00	-53,931,384.00	1,835,623,616.00	0.00	1,835,623,616.00	0.00	380,533,918.00	20.73	30,706,166.00	123,281,886.00	6.72
3-3-1-15-04-29	Articulación regional y planeación integral del transporte	1,889,555,000.00	0.00	-53,931,384.00	1,835,623,616.00	0.00	1,835,623,616.00	0.00	380,533,918.00	20.73	30,706,166.00	123,281,886.00	6.72
3-3-1-15-04-29-1183	Articulación regional y planeación integral del transporte	1,889,555,000.00	0.00	-53,931,384.00	1,835,623,616.00	0.00	1,835,623,616.00	0.00	380,533,918.00	20.73	30,706,166.00	123,281,886.00	6.72
3-3-1-15-04-29-1183-162	Articulación regional y planeación integral del transporte	1,889,555,000.00	0.00	-53,931,384.00	1,835,623,616.00	0.00	1,835,623,616.00	0.00	380,533,918.00	20.73	30,706,166.00	123,281,886.00	6.72
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	53,513,580,000.00	0.00	-2,264,288,494.00	51,249,291,506.00	0.00	51,249,291,506.00	-7,264,432.00	35,581,142,104.00	69.43	3,320,065,104.00	11,153,558,324.00	21.76
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	53,513,580,000.00	0.00	-2,264,288,494.00	51,249,291,506.00	0.00	51,249,291,506.00	-7,264,432.00	35,581,142,104.00	69.43	3,320,065,104.00	11,153,558,324.00	21.76
3-3-1-15-07-42-0585	Sistema distrital de información para la movilidad	2,843,569,000.00	0.00	200,232,000.00	3,043,801,000.00	0.00	3,043,801,000.00	-57,208,200.00	2,211,987,377.00	72.67	930,616,749.00	1,187,142,986.00	39.00
3-3-1-15-07-42-0585-188	Servicio a la ciudadanía para la movilidad	2,843,569,000.00	0.00	200,232,000.00	3,043,801,000.00	0.00	3,043,801,000.00	-57,208,200.00	2,211,987,377.00	72.67	930,616,749.00	1,187,142,986.00	39.00

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

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

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	0.00	1,497,147,617.00	21,283,478,617.00	0.00	21,283,478,617.00	41,915,768.00	15,006,784,825.00	70.51	1,426,292,295.00	4,766,956,059.00	22.40
3-3-1-15-07-42-1044-188	Servicio a la ciudadanía para la movilidad	19,786,331,000.00	0.00	1,497,147,617.00	21,283,478,617.00	0.00	21,283,478,617.00	41,915,768.00	15,006,784,825.00	70.51	1,426,292,295.00	4,766,956,059.00	22.40
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	26,922,011,889.00	26,922,011,889.00	0.00	26,922,011,889.00	8,028,000.00	18,362,369,902.00	68.21	963,156,060.00	5,199,459,279.00	19.31
3-3-1-15-07-42-7545-188	Servicio a la ciudadanía para la movilidad	0.00	0.00	26,922,011,889.00	26,922,011,889.00	0.00	26,922,011,889.00	8,028,000.00	18,362,369,902.00	68.21	963,156,060.00	5,199,459,279.00	19.31

RESPONSABLE DEL PRESUPUESTO **ORDENADOR DEL GASTO**