EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 113 - SECRETARÍA DISTRITAL DE MOVILIDAD | **MES:** DICIEMBRE

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	1,581,302,080.00	-5,258,571,609.00	388,952,992,391.00	0.00	388,952,992,391.00	40,071,259,899.00	368,468,427,048.00	94.73	44,239,276,872.00	192,390,481,074.00	49.46
3-3	INVERSIÓN	394,211,564,000.00	1,581,302,080.00	-5,258,571,609.00	388,952,992,391.00	0.00	388,952,992,391.00	40,071,259,899.00	368,468,427,048.00	94.73	44,239,276,872.00	192,390,481,074.00	49.46
3-3-1	DIRECTA	394,211,564,000.00	1,581,302,080.00	-5,258,571,609.00	388,952,992,391.00	0.00	388,952,992,391.00	40,071,259,899.00	368,468,427,048.00	94.73	44,239,276,872.00	192,390,481,074.00	49.46
3-3-1-15	Bogotá Mejor Para Todos	394,211,564,000.00	1,581,302,080.00	-5,258,571,609.00	388,952,992,391.00	0.00	388,952,992,391.00	40,071,259,899.00	368,468,427,048.00	94.73	44,239,276,872.00	192,390,481,074.00	49.46
3-3-1-15-02	Pilar Democracia urbana	338,808,429,000.00	2,383,656,089.00	-2,137,997,722.00	336,670,431,278.00	0.00	336,670,431,278.00	35,078,087,091.00	324,495,677,438.00	96.38	38,190,751,561.00	164,295,590,709.00	48.80
3-3-1-15-02-18	Mejor movilidad para todos	338,808,429,000.00	2,383,656,089.00	-2,137,997,722.00	336,670,431,278.00	0.00	336,670,431,278.00	35,078,087,091.00	324,495,677,438.00	96.38	38,190,751,561.00	164,295,590,709.00	48.80
3-3-1-15-02-18-0339	Implementación del plan maestro de movilidad para Bogotá	20,379,923,000.00	-1,044,559,900.00	-917,428,126.00	19,462,494,874.00	0.00	19,462,494,874.00	3,275,632,220.00	18,426,011,281.00	94.67	1,636,082,235.00	8,983,379,674.00	46.16
3-3-1-15-02-18-0339-144	Gestión y control de la demanda de transporte	9,414,427,000.00	-203,359,443.00	1,517,038,331.00	10,931,465,331.00	0.00	10,931,465,331.00	2,430,140,746.00	9,908,312,255.00	90.64	669,265,406.00	5,155,164,684.00	47.16
3-3-1-15-02-18-0339-145	Peatones y bicicletas	3,184,985,000.00	-397,902,063.00	-503,600,063.00	2,681,384,937.00	0.00	2,681,384,937.00	643,040,642.00	2,681,384,883.00	100.00	269,176,633.00	1,502,602,193.00	56.04
3-3-1-15-02-18-0339-147	Transporte público integrado y de calidad	7,780,511,000.00	-443,298,394.00	-1,930,866,394.00	5,849,644,606.00	0.00	5,849,644,606.00	202,450,832.00	5,836,314,143.00	99.77	697,640,196.00	2,325,612,797.00	39.76
3-3-1-15-02-18-1004	Implementación del Plan Distrital de Seguridad Vial	17,489,714,000.00	-609,432,563.00	-4,075,635,963.00	13,414,078,037.00	0.00	13,414,078,037.00	999,999,677.00	13,377,989,870.00	99.73	2,547,285,534.00	8,234,182,506.00	61.38
3-3-1-15-02-18-1004-146	Seguridad y comportamientos para la movilidad	17,489,714,000.00	-609,432,563.00	-4,075,635,963.00	13,414,078,037.00	0.00	13,414,078,037.00	999,999,677.00	13,377,989,870.00	99.73	2,547,285,534.00	8,234,182,506.00	61.38
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	21,745,435,767.00	267,317,953,605.00	96.08	32,456,944,378.00	134,064,946,243.00	48.18
3-3-1-15-02-18-1032-143	Construcción y conservación de vías y calles completas para la ciudad	63,027,709,000.00	-196,314,752.00	-3,030,987,862.00	59,996,721,138.00	0.00	59,996,721,138.00	7,422,966,864.00	54,279,085,573.00	90.47	3,426,807,535.00	11,991,033,705.00	19.99
3-3-1-15-02-18-1032-144	Gestión y control de la demanda de transporte	187,875,916,000.00	1,211,056,498.00	6,545,729,608.00	194,421,645,608.00	0.00	194,421,645,608.00	14,144,743,150.00	189,419,304,579.00	97.43	25,211,522,672.00	104,024,064,360.00	53.50
3-3-1-15-02-18-1032-146	Seguridad y comportamientos para la movilidad	28,512,797,000.00	-1,014,741,746.00	-4,698,487,782.00	23,814,309,218.00	0.00	23,814,309,218.00	177,725,753.00	23,619,563,453.00	99.18	3,818,614,171.00	18,049,848,178.00	75.79
3-3-1-15-02-18-6219	Apoyo institucional en convenio con la Policía Nacional	21,522,370,000.00	4,037,648,552.00	4,038,812,403.00	25,561,182,403.00	0.00	25,561,182,403.00	9,057,019,427.00	25,373,722,682.00	99.27	1,550,439,414.00	13,013,082,286.00	50.91
3-3-1-15-02-18-6219-146	Seguridad y comportamientos para la movilidad	21,522,370,000.00	4,037,648,552.00	4,038,812,403.00	25,561,182,403.00	0.00	25,561,182,403.00	9,057,019,427.00	25,373,722,682.00	99.27	1,550,439,414.00	13,013,082,286.00	50.91
3-3-1-15-04	Eje transversal Nuevo ordenamiento territorial	1,889,555,000.00	-33,038,855.00	-86,970,239.00	1,802,584,761.00	0.00	1,802,584,761.00	44,989,227.00	1,774,001,509.00	98.41	73,628,612.00	337,507,362.00	18.72
3-3-1-15-04-29	Articulación regional y planeación integral del transporte	1,889,555,000.00	-33,038,855.00	-86,970,239.00	1,802,584,761.00	0.00	1,802,584,761.00	44,989,227.00	1,774,001,509.00	98.41	73,628,612.00	337,507,362.00	18.72
3-3-1-15-04-29-1183	Articulación regional y planeación integral del transporte	1,889,555,000.00	-33,038,855.00	-86,970,239.00	1,802,584,761.00	0.00	1,802,584,761.00	44,989,227.00	1,774,001,509.00	98.41	73,628,612.00	337,507,362.00	18.72
3-3-1-15-04-29-1183-162	Articulación regional y planeación integral del transporte	1,889,555,000.00	-33,038,855.00	-86,970,239.00	1,802,584,761.00	0.00	1,802,584,761.00	44,989,227.00	1,774,001,509.00	98.41	73,628,612.00	337,507,362.00	18.72
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	53,513,580,000.00	-769,315,154.00	-3,033,603,648.00	50,479,976,352.00	0.00	50,479,976,352.00	4,948,183,581.00	42,198,748,101.00	83.60	5,974,896,699.00	27,757,383,003.00	54.99
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	53,513,580,000.00	-769,315,154.00	-3,033,603,648.00	50,479,976,352.00	0.00	50,479,976,352.00	4,948,183,581.00	42,198,748,101.00	83.60	5,974,896,699.00	27,757,383,003.00	54.99
3-3-1-15-07-42-0585	Sistema distrital de información para la movilidad	2,843,569,000.00	-177,686,154.00	22,545,846.00	2,866,114,846.00	0.00	2,866,114,846.00	495,599,874.00	2,786,114,846.00	97.21	202,272,527.00	1,782,955,752.00	62.21
3-3-1-15-07-42-0585-188	Servicio a la ciudadanía para la movilidad	2,843,569,000.00	-177,686,154.00	22,545,846.00	2,866,114,846.00	0.00	2,866,114,846.00	495,599,874.00	2,786,114,846.00	97.21	202,272,527.00	1,782,955,752.00	62.21

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

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

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	-80,000,000.00	1,417,147,617.00	21,203,478,617.00	0.00	21,203,478,617.00	4,452,583,707.00	20,488,020,305.00	96.63	3,001,625,330.00	11,983,093,421.00	56.51
3-3-1-15-07-42-1044-188	Servicio a la ciudadanía para la movilidad	19,786,331,000.00	-80,000,000.00	1,417,147,617.00	21,203,478,617.00	0.00	21,203,478,617.00	4,452,583,707.00	20,488,020,305.00	96.63	3,001,625,330.00	11,983,093,421.00	56.51
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	-511,629,000.00	26,410,382,889.00	26,410,382,889.00	0.00	26,410,382,889.00	0.00	18,924,612,950.00	71.66	2,770,998,842.00	13,991,333,830.00	52.98
3-3-1-15-07-42-7545-188	Servicio a la ciudadanía para la movilidad	0.00	-511,629,000.00	26,410,382,889.00	26,410,382,889.00	0.00	26,410,382,889.00	0.00	18,924,612,950.00	71.66	2,770,998,842.00	13,991,333,830.00	52.98

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO