SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

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

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	-76,167,689.00	-5,339,873,689.00	388,871,690,311.00	0.00	388,871,690,311.00	10,608,798,414.00	230,560,108,402.00	59.29	18,587,439,969.00	63,811,135,811.00	16.41
3-3	INVERSIÓN	394,211,564,000.00	-76,167,689.00	-5,339,873,689.00	388,871,690,311.00	0.00	388,871,690,311.00	10,608,798,414.00	230,560,108,402.00	59.29	18,587,439,969.00	63,811,135,811.00	16.41
3-3-1	DIRECTA	394,211,564,000.00	-76,167,689.00	-5,339,873,689.00	388,871,690,311.00	0.00	388,871,690,311.00	10,608,798,414.00	230,560,108,402.00	59.29	18,587,439,969.00	63,811,135,811.00	16.41
3-3-1-15	Bogotá Mejor Para Todos	394,211,564,000.00	-76,167,689.00	-5,339,873,689.00	388,871,690,311.00	0.00	388,871,690,311.00	10,608,798,414.00	230,560,108,402.00	59.29	18,587,439,969.00	63,811,135,811.00	16.41
3-3-1-15-02	Pilar Democracia urbana	338,808,429,000.00	546,312.00	-3,021,653,811.00	335,786,775,189.00	0.00	335,786,775,189.00	10,434,610,054.00	194,591,167,948.00	57.95	15,496,891,550.00	55,885,066,871.00	16.64
3-3-1-15-02-18	Mejor movilidad para todos	338,808,429,000.00	546,312.00	-3,021,653,811.00	335,786,775,189.00	0.00	335,786,775,189.00	10,434,610,054.00	194,591,167,948.00	57.95	15,496,891,550.00	55,885,066,871.00	16.64
3-3-1-15-02-18-0339	Implementación del plan maestro de movilidad para Bogotá	20,379,923,000.00	-8,583,518.00	1,627,131,774.00	22,007,054,774.00	0.00	22,007,054,774.00	2,039,268,957.00	12,446,581,091.00	56.56	642,518,848.00	4,724,327,873.00	21.47
3-3-1-15-02-18-0339-144	Gestión y control de la demanda de transporte	9,414,427,000.00	-8,583,518.00	3,220,397,774.00	12,634,824,774.00	0.00	12,634,824,774.00	1,039,268,957.00	6,192,784,618.00	49.01	465,609,464.00	3,189,311,610.00	25.24
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	56,448,567.00	609,813,579.00	19.80
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	1,000,000,000.00	4,259,533,665.00	67.69	120,460,817.00	925,202,684.00	14.70
3-3-1-15-02-18-1004	Implementación del Plan Distrital de Seguridad Vial	17,489,714,000.00	1,965,600.00	-3,466,203,400.00	14,023,510,600.00	0.00	14,023,510,600.00	158,488,189.00	10,125,180,098.00	72.20	348,605,355.00	1,162,843,059.00	8.29
3-3-1-15-02-18-1004-146	Seguridad y comportamientos para la movilidad	17,489,714,000.00	1,965,600.00	-3,466,203,400.00	14,023,510,600.00	0.00	14,023,510,600.00	158,488,189.00	10,125,180,098.00	72.20	348,605,355.00	1,162,843,059.00	8.29
3-3-1-15-02-18-1032	Gestión y control de tránsito y transporte	279,416,422,000.00	6,000,379.00	-1,183,746,036.00	278,232,675,964.00	0.00	278,232,675,964.00	8,236,852,908.00	159,369,750,720.00	57.28	14,272,119,839.00	40,256,221,104.00	14.47
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	963,913,960.00	9,262,470,420.00	14.58	297,758,876.00	5,951,835,451.00	9.37
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	6,809,511,242.00	129,281,584,872.00	68.81	12,033,283,211.00	28,103,397,683.00	14.96
3-3-1-15-02-18-1032-146	Seguridad y comportamientos para la movilidad	28,512,797,000.00	6,000,379.00	-1,683,746,036.00	26,829,050,964.00	0.00	26,829,050,964.00	463,427,706.00	20,825,695,428.00	77.62	1,941,077,752.00	6,200,987,970.00	23.11
3-3-1-15-02-18-6219	Apoyo institucional en convenio con la Policía Nacional	21,522,370,000.00	1,163,851.00	1,163,851.00	21,523,533,851.00	0.00	21,523,533,851.00	0.00	12,649,656,039.00	58.77	233,647,508.00	9,741,674,835.00	45.26
3-3-1-15-02-18-6219-146	Seguridad y comportamientos para la movilidad	21,522,370,000.00	1,163,851.00	1,163,851.00	21,523,533,851.00	0.00	21,523,533,851.00	0.00	12,649,656,039.00	58.77	233,647,508.00	9,741,674,835.00	45.26
3-3-1-15-04	Eje transversal Nuevo ordenamiento territorial	1,889,555,000.00	26,068,616.00	-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	92,575,720.00	5.04
3-3-1-15-04-29	Articulación regional y planeación integral del transporte	1,889,555,000.00	26,068,616.00	-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	92,575,720.00	5.04
3-3-1-15-04-29-1183	Articulación regional y planeación integral del transporte	1,889,555,000.00	26,068,616.00	-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	92,575,720.00	5.04
3-3-1-15-04-29-1183-162	Articulación regional y planeación integral del transporte	1,889,555,000.00	26,068,616.00	-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	92,575,720.00	5.04
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	53,513,580,000.00	-102,782,617.00	-2,264,288,494.00	51,249,291,506.00	0.00	51,249,291,506.00	174,188,360.00	35,588,406,536.00	69.44	3,059,842,253.00	7,833,493,220.00	15.29
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	53,513,580,000.00	-102,782,617.00	-2,264,288,494.00	51,249,291,506.00	0.00	51,249,291,506.00	174,188,360.00	35,588,406,536.00	69.44	3,059,842,253.00	7,833,493,220.00	15.29
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	0.00	2,269,195,577.00	74.55	98,123,508.00	256,526,237.00	8.43
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	0.00	2,269,195,577.00	74.55	98,123,508.00	256,526,237.00	8.43

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

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	107,608,696.00	14,964,869,057.00	70.31	1,315,995,649.00	3,340,663,764.00	15.70
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	107,608,696.00	14,964,869,057.00	70.31	1,315,995,649.00	3,340,663,764.00	15.70
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	-102,782,617.00	26,922,011,889.00	26,922,011,889.00	0.00	26,922,011,889.00	66,579,664.00	18,354,341,902.00	68.18	1,645,723,096.00	4,236,303,219.00	15.74
3-3-1-15-07-42-7545-188	Servicio a la ciudadanía para la movilidad	0.00	-102,782,617.00	26,922,011,889.00	26,922,011,889.00	0.00	26,922,011,889.00	66,579,664.00	18,354,341,902.00	68.18	1,645,723,096.00	4,236,303,219.00	15.74

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO