EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

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

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	-6,839,873,689.00	387,371,690,311.00	0.00	387,371,690,311.00	15,501,998,634.00	328,397,167,149.00	84.78	11,184,133,250.00	148,151,204,202.00	38.25
3-3	INVERSIÓN	394,211,564,000.00	0.00	-6,839,873,689.00	387,371,690,311.00	0.00	387,371,690,311.00	15,501,998,634.00	328,397,167,149.00	84.78	11,184,133,250.00	148,151,204,202.00	38.25
3-3-1	DIRECTA	394,211,564,000.00	0.00	-6,839,873,689.00	387,371,690,311.00	0.00	387,371,690,311.00	15,501,998,634.00	328,397,167,149.00	84.78	11,184,133,250.00	148,151,204,202.00	38.25
3-3-1-15	Bogotá Mejor Para Todos	394,211,564,000.00	0.00	-6,839,873,689.00	387,371,690,311.00	0.00	387,371,690,311.00	15,501,998,634.00	328,397,167,149.00	84.78	11,184,133,250.00	148,151,204,202.00	38.25
3-3-1-15-02	Pilar Democracia urbana	338,808,429,000.00	0.00	-4,521,653,811.00	334,286,775,189.00	0.00	334,286,775,189.00	13,521,633,658.00	289,417,590,347.00	86.58	7,744,243,090.00	126,104,839,148.00	37.72
3-3-1-15-02-18	Mejor movilidad para todos	338,808,429,000.00	0.00	-4,521,653,811.00	334,286,775,189.00	0.00	334,286,775,189.00	13,521,633,658.00	289,417,590,347.00	86.58	7,744,243,090.00	126,104,839,148.00	37.72
3-3-1-15-02-18-0339	Implementación del plan maestro de movilidad para Bogotá	20,379,923,000.00	0.00	127,131,774.00	20,507,054,774.00	0.00	20,507,054,774.00	35,958,000.00	15,150,379,061.00	73.88	770,557,330.00	7,347,297,439.00	35.83
3-3-1-15-02-18-0339-144	Gestión y control de la demanda de transporte	9,414,427,000.00	0.00	1,720,397,774.00	11,134,824,774.00	0.00	11,134,824,774.00	35,958,000.00	7,478,171,509.00	67.16	210,448,316.00	4,485,899,278.00	40.29
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	2,038,344,241.00	66.20	431,423,111.00	1,233,425,560.00	40.06
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	5,633,863,311.00	89.53	128,685,903.00	1,627,972,601.00	25.87
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	-36,088,167.00	12,377,990,193.00	88.27	1,067,912,752.00	5,686,896,972.00	40.55
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	-36,088,167.00	12,377,990,193.00	88.27	1,067,912,752.00	5,686,896,972.00	40.55
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	13,362,177,839.00	245,572,517,838.00	88.26	5,603,008,742.00	101,608,001,865.00	36.52
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	-2,834,673,110.00	60,193,035,890.00	0.00	60,193,035,890.00	3,081,831,634.00	46,856,118,709.00	77.84	341,858,753.00	8,564,226,170.00	14.23
3-3-1-15-02-18-1032-144	Gestión y control de la demanda de transporte	187,875,916,000.00	0.00	5,334,673,110.00	193,210,589,110.00	0.00	193,210,589,110.00	10,266,463,176.00	175,274,561,429.00	90.72	3,396,136,839.00	78,812,541,688.00	40.79
3-3-1-15-02-18-1032-146	Seguridad y comportamientos para la movilidad	28,512,797,000.00	0.00	-3,683,746,036.00	24,829,050,964.00	0.00	24,829,050,964.00	13,883,029.00	23,441,837,700.00	94.41	1,865,013,150.00	14,231,234,007.00	57.32
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	159,585,986.00	16,316,703,255.00	75.81	302,764,266.00	11,462,642,872.00	53.26
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	159,585,986.00	16,316,703,255.00	75.81	302,764,266.00	11,462,642,872.00	53.26
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	1,299,999,998.00	1,729,012,282.00	94.19	30,706,166.00	263,878,750.00	14.38
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	1,299,999,998.00	1,729,012,282.00	94.19	30,706,166.00	263,878,750.00	14.38
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	1,299,999,998.00	1,729,012,282.00	94.19	30,706,166.00	263,878,750.00	14.38
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	1,299,999,998.00	1,729,012,282.00	94.19	30,706,166.00	263,878,750.00	14.38
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	680,364,978.00	37,250,564,520.00	72.69	3,409,183,994.00	21,782,486,304.00	42.50
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	680,364,978.00	37,250,564,520.00	72.69	3,409,183,994.00	21,782,486,304.00	42.50
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	2,290,514,972.00	75.25	152,484,736.00	1,580,683,225.00	51.93
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	2,290,514,972.00	75.25	152,484,736.00	1,580,683,225.00	51.93

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ENTIDAD: 113 - SECRETARÍA DISTRITAL DE MOVILIDAD

MES: NOVIEMBRE

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	403,932,103.00	16,035,436,598.00	75.34	1,379,459,820.00	8,981,468,091.00	42.20
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	403,932,103.00	16,035,436,598.00	75.34	1,379,459,820.00	8,981,468,091.00	42.20
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	276,432,875.00	18,924,612,950.00	70.29	1,877,239,438.00	11,220,334,988.00	41.68
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	276,432,875.00	18,924,612,950.00	70.29	1,877,239,438.00	11,220,334,988.00	41.68

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO